SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

3 STATE SUPER. OF EDUCATION 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,593,604 1,349,825 1,593,604 1,349,825

6 (28.00) (25.25) (28.00) (25.25)

7 OTHER PERSONAL SERVICES 88,800 88,800

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8 TOTAL PERSONAL SERVICE 1,774,411 1,441,832 1,774,411 1,441,832

9 (29.00) (26.25) (29.00) (26.25)

10 OTHER OPERATING EXPENSES 1,060,523 223,779 955,719 118,976

11 ================================================================================================

12 TOTAL SUPT OF EDUCATION 2,834,934 1,665,611 2,730,130 1,560,808

13 (29.00) (26.25) (29.00) (26.25)

14 ================================================================================================

15 II. BOARD OF EDUCATION

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 6,564 6,564 6,564 6,564

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18 TOTAL PERSONAL SERVICE 6,564 6,564 6,564 6,564

19 OTHER OPERATING EXPENSES 44,431 44,431 44,431 44,431

20 ================================================================================================

21 TOTAL BOARD OF EDUCATION 50,995 50,995 50,995 50,995

22 ================================================================================================

23 III. ACCOUNTABILITY

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,788,787 1,633,326 4,203,187 2,047,726

26 (68.00) (40.25) (75.00) (47.25)

27 OTHER PERSONAL SERVICES 216,898 21,600 316,898 21,600

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28 TOTAL PERSONAL SERVICE 4,005,685 1,654,926 4,520,085 2,069,326

29 (68.00) (40.25) (75.00) (47.25)

30 OTHER OPERATING EXPENSES 10,312,076 356,112 9,740,383 89,879

31 SPECIAL ITEMS

32 EDUCATION AND ECONOMIC DEV 7,617,477 7,617,477

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33 TOTAL SPECIAL ITEMS 7,617,477 7,617,477

34 ================================================================================================

35 TOTAL EDUCATIONAL SERVICES 14,317,761 2,011,038 21,877,945 9,776,682

36 (68.00) (40.25) (75.00) (47.25)

37 ================================================================================================

38 IV. STANDARDS AND LEARNING

39 PERSONAL SERVICE

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 5,052,605 1,931,085 5,052,605 1,931,085

2 (135.76) (75.70) (135.76) (75.70)

3 OTHER PERSONAL SERVICES 550,128 12,000 550,128 12,000

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4 TOTAL PERSONAL SERVICE 5,602,733 1,943,085 5,602,733 1,943,085

5 (135.76) (75.70) (135.76) (75.70)

6 OTHER OPERATING EXPENSES 15,302,085 1,351,710 14,386,557 436,181

7 SPECIAL ITEMS

8 PHYSICAL EDUCATION 5,675,428 5,675,428 7,001,717 7,001,717

9 MATH & SCIENCE CENTERS 419,427 419,427 419,427 419,427

10 HIGH SCHOOL READ INITIATIVE 1,000,000 1,000,000 1,000,000 1,000,000

11 SAT IMPROVEMENT 232,384 232,384

12 HIGH SCHOOLS THAT WORK 1,726,600 1,726,600

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13 TOTAL SPECIAL ITEMS 9,053,839 9,053,839 8,421,144 8,421,144

14 ================================================================================================

15 TOTAL STANDARDS & LEARNING 29,958,657 12,348,634 28,410,434 10,800,410

16 (135.76) (75.70) (135.76) (75.70)

17 ================================================================================================

18 VI. EDUCATIONAL SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,172,864 1,563,820

21 (51.50) (31.70)

22 OTHER PERSONAL SERVICES 1,814,783 792

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23 TOTAL PERSONAL SERVICE 3,987,647 1,564,612

24 (51.50) (31.70)

25 OTHER OPERATING EXPENSES 4,420,913 929,560

26 SPECIAL ITEMS

27 EDUCATION & ECONOMIC

28 DEVELOPMENT ACT 8,822,534 8,822,534

29 CHARACTER EDUCATION 217,788 217,788

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30 TOTAL SPECIAL ITEMS 9,040,322 9,040,322

31 ================================================================================================

32 TOTAL EDUCATIONAL SERVICES 17,448,882 11,534,494

33 (51.50) (31.70)

34 ================================================================================================

35 VII. DIV. OF EDUCATOR QUALITY

36 AND LEADERSHIP

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,028,246 849,974 1,028,246 849,974

39 (31.75) (22.35) (31.75) (22.35)

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 47,001 47,001

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2 TOTAL PERSONAL SERVICE 1,075,247 849,974 1,075,247 849,974

3 (31.75) (22.35) (31.75) (22.35)

4 OTHER OPERATING EXPENSES 1,891,003 876,034 2,320,998 402,029

5 ================================================================================================

6 TOTAL EDUCATOR QUALITY &

7 LEADERSHIP 2,966,250 1,726,008 3,396,245 1,252,003

8 (31.75) (22.35) (31.75) (22.35)

9 ================================================================================================

10 VIII. FINANCE & OPERATIONS

11 A. FINANCE AND OPERATIONS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 4,219,889 3,624,259 4,219,889 3,624,259

14 (82.02) (72.52) (82.02) (72.52)

15 OTHER PERSONAL SERVICES 45,760 5,760 45,760 5,760

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16 TOTAL PERSONAL SERVICE 4,265,649 3,630,019 4,265,649 3,630,019

17 (82.02) (72.52) (82.02) (72.52)

18 OTHER OPERATING EXPENSES 1,479,604 1,115,537 1,041,046 676,979

19 DISTRIBUTION TO SUBDIVISIONS

20 AID TO OTHER ENTITIES 7,701 7,701 7,701 7,701

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21 TOTAL DIST SUBDIVISIONS 7,701 7,701 7,701 7,701

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22 TOTAL FINANCE & OPERATIONS 5,752,954 4,753,257 5,314,396 4,314,699

23 (82.02) (72.52) (82.02) (72.52)

24 ================================================================================================

25 B. INSTRUCTIONAL MATERIALS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 161,064 161,064

28 (2.00) (2.00)

29 OTHER PERSONAL SERVICES 30,000 30,000

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30 TOTAL PERSONAL SERVICE 191,064 191,064

31 (2.00) (2.00)

32 INSTRUCTIONAL MATERIALS 25,241,409 23,904,571 1,336,838

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33 TOTAL INSTRUCTIONAL MATERIALS 25,432,473 23,904,571 1,527,902

34 (2.00) (2.00)

35 ================================================================================================

36 TOTAL FINANCE & OPERATIONS 31,185,427 28,657,828 6,842,298 4,314,699

37 (84.02) (72.52) (84.02) (72.52)

38 ================================================================================================

39 IX. INNOVATION AND SUPPORT

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 A. SUPPORT OPERATIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 3,630,120 2,829,925 5,388,584 3,979,345

4 (50.50) (26.45) (95.00) (51.15)

5 OTHER PERSONAL SERVICES 164,000 1,878,783 792

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6 TOTAL PERSONAL SERVICE 3,794,120 2,829,925 7,267,367 3,980,137

7 (50.50) (26.45) (95.00) (51.15)

8 OTHER OPERATING EXPENSES 3,187,859 717,492 7,605,522 1,643,802

9 SPECIAL ITEMS

10 DIST SUBDIVISIONS

11 AID SCHOOL DISTRICTS 29,160 29,160 29,160 29,160

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12 TOTAL DIST SUBDIVISIONS 29,160 29,160 29,160 29,160

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13 TOTAL SUPPORT OPERATIONS 7,011,139 3,576,577 14,902,049 5,653,099

14 (50.50) (26.45) (95.00) (51.15)

15 ================================================================================================

16 B. BUS SHOPS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 16,161,445 16,161,445 16,161,445 16,161,445

19 (466.62) (466.02) (466.62) (466.02)

20 OTHER PERSONAL SERVICES 508,238 120,716 508,238 120,716

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21 TOTAL PERSONAL SERVICE 16,669,683 16,282,161 16,669,683 16,282,161

22 (466.62) (466.02) (466.62) (466.02)

23 OTHER OPERATING EXPENSES 29,700,569 23,025,569 29,700,569 23,025,569

24 DISTRIBUTIONS TO SUBDIVISIONS

25 AID SCHL DIST-DRVRS SLRY/F 43,287,490 43,287,490 43,287,490 43,287,490

26 AID SCHL DIST-CONTRACT DRI 367,175 367,175 367,175 367,175

27 BUS DRV AIDE 154,880 154,880 154,880 154,880

28 AID OTHER STATE AGENCIES 95,637 95,637 95,637 95,637

29 AID SCHL DIST - BUS

30 DRIVERS' WORKERS' COM 3,063,333 3,063,333 3,063,333 3,063,333

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31 TOTAL DIST SUBDIVISIONS 46,968,515 46,968,515 46,968,515 46,968,515

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32 TOTAL BUS SHOPS 93,338,767 86,276,245 93,338,767 86,276,245

33 (466.62) (466.02) (466.62) (466.02)

34 ================================================================================================

35 C. BUSES

36 SPECIAL ITEMS

37 EAA TRANSPORTATION 3,880,000 3,880,000 3,880,000 3,880,000

38 EEDA TRANSPORTATION 928,717 928,717 928,717 928,717

39 BUS PURCHASES 8,491,908 8,491,908 8,491,908 8,491,908

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS 13,300,625 13,300,625 13,300,625 13,300,625

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2 TOTAL BUSES 13,300,625 13,300,625 13,300,625 13,300,625

3 ================================================================================================

4 TOTAL INNOVATION & SUPPORT 113,650,531 103,153,447 121,541,441 105,229,969

5 (517.12) (492.47) (561.62) (517.17)

6 ================================================================================================

7 X. S.C. PUBLIC CHARTER SCHOOL

8 DISTRICT

9 SPECIAL ITEMS:

10 PUBLIC CHARTER SCHOOL DISTRICT 450,000 450,000 450,000 450,000

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11 TOTAL SPECIAL ITEMS 450,000 450,000 450,000 450,000

12 ================================================================================================

13 TOTAL SC PUBLIC CHARTER SCHOOL

14 DISTRICT 450,000 450,000 450,000 450,000

15 ================================================================================================

16 XI. EDUCATION IMPROVEMENT ACT

17 A. STANDARDS, TEACHING,

18 LEARNING, ACCOUNT.

19 1. STUDENT LEARNING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 61,401 61,401

22 (2.00) (2.00)

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23 TOTAL PERSONAL SERVICE 61,401 61,401

24 (2.00) (2.00)

25 OTHER OPERATING EXPENSES 143,203 143,203

26 AID TO SUBDIVISIONS:

27 ALLOC EIA-ADV. PLACEMENT 3,254,683 3,254,683

28 ALLOC EIA-GIFT/TALENT PRG 28,641,513 28,641,513

29 ALLOC EIA-SRVC STUDENTS

30 W/DISABILITIES 3,359,085 3,359,085

31 ALLOC EIA-SCH DIST. JR.

32 SCHOLARS 42,269 42,269

33 ALLOC EIA - OTHER ENTITIES 23,406 23,406

34 OTHER AGENCIES 117,774 117,774

35 TECH PREP 3,332,142 3,332,142

36 ALLOC EIA - OTHER ENTITIES 389 389

37 OTHER AGENCIES 12,822 12,822

38 MODERNIZE VOCATIONAL

39 EQUIPMENT 3,249,371 3,249,371

SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ALLOC EIA-ARTS CURRICULA 1,309,730

2 P.L. 99-457 PRESCHOOL

3 CHILDREN W/DISABILI 3,174,209 3,174,209

4 ADULT EDUCATION 10,393,426 10,393,426

5 ALTERNATIVE SCHOOLS 9,582,686 9,582,686

6 MIDDLE SCHOOL INITIATIVE 3,944,212 3,944,212

7 CREDITS HIGH SCHOOL DIPLOMA 18,878,542 18,878,542

8 HIGH SCHOOLS THAT WORK 819,820 819,820

9 YOUNG ADULT EDUCATION 1,311,711 1,311,711

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10 TOTAL DIST SUBDIVISIONS 91,447,790 90,138,060

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11 TOTAL STUDENT LEARNING 91,652,394 90,342,664

12 (2.00) (2.00)

13 ================================================================================================

14 2. STUDENT TESTING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 511,616 511,616

17 (8.00) (8.00)

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18 TOTAL PERSONAL SERVICE 511,616 511,616

19 (8.00) (8.00)

20 OTHER OPERATING EXPENSES 348,690 348,690

21 SPECIAL ITEMS

22 ASSESSMENT / TESTING 16,897,404 16,897,404

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23 TOTAL SPECIAL ITEMS 16,897,404 16,897,404

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24 TOTAL STUDENT TESTING 17,757,710 17,757,710

25 (8.00) (8.00)

26 ================================================================================================

27 3. CURRICULUM AND STANDARDS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 132,201 132,201

30 (3.00) (3.00)

31 OTHER PERSONAL SERVICES 4,959 4,959

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32 TOTAL PERSONAL SERVICE 137,160 137,160

33 (3.00) (3.00)

34 OTHER OPERATING EXPENSES 43,972 43,972

35 SPECIAL ITEMS:

36 GOVERNOR'S INSTITUTE OF

37 READING 2,429,021 2,429,021

38 INSTRUCTIONAL MATERIALS 19,084,398

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39 TOTAL SPECIAL ITEMS 21,513,419 2,429,021

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 AID TO SUBDIVISIONS

2 ALLOC EIA-COMP TCHR GRANTS 1,055,143

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3 TOTAL DIST SUBDIVISIONS 1,055,143

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4 TOTAL CURRICULUM & STANDARDS 22,749,694 2,610,153

5 (3.00) (3.00)

6 ================================================================================================

7 4. ASSISTANCE, INTERVENTION

8 & REWARD

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,585,971 1,585,971

11 (38.35) (38.35)

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12 TOTAL PERSONAL SERVICE 1,585,971 1,585,971

13 (38.35) (38.35)

14 OTHER OPERATING EXPENSES 1,426,604 1,426,604

15 SPECIAL ITEMS:

16 EAA TECHNICAL ASSISTANCE 66,489,558 45,059,558

17 EXTERNAL REVIEW TEAMS 1,124,791

18 REPORT CARDS 796,695 396,695

19 PALMETTO GOLD & SILVER

20 AWARDS 2,459,459

21 SUMMER SCHOOLS 14,855,931 14,855,931

22 STUDENT IDENTIFIER 1,088,752 1,088,752

23 DATA COLLECTION 1,343,233 1,343,233

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24 TOTAL SPECIAL ITEMS 88,158,419 62,744,169

25 AID TO SUBDIVISIONS

26 OTHER AGENCIES 133,751 133,751

27 REDUCE CLASS SIZE 27,996,866 27,996,866

28 ACADEMIC ASSISTANCE 96,208,103 88,400,908

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29 TOTAL DIST SUBDIVISIONS 124,338,720 116,531,525

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30 TOTAL ASSISTANCE,

31 INTERVENTION, REWARD 215,509,714 182,288,269

32 (38.35) (38.35)

33 ================================================================================================

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34 TOTAL STANDARDS, TEACHING,

35 LEARNING, ACCOUNT 347,669,512 292,998,796

36 (51.35) (51.35)

37 ================================================================================================

38 B. EARLY CHILDHOOD

39 PERSONAL SERVICE

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 394,036 394,036

2 (7.50) (7.50)

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3 TOTAL PERSONAL SERVICE 394,036 394,036

4 (7.50) (7.50)

5 OTHER OPERATING EXPENSES 582,908 582,908

6 AID TO SUBDIVISIONS

7 ALLOC EIA-4 YR EARLY CHILD 17,440,553 37,940,553

8 ALLOC EIA-PARENT SUPPORT 3,322,769

9 FAMILY LITERACY 1,554,717

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10 TOTAL DIST SUBDIVISIONS 22,318,039 37,940,553

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11 TOTAL EARLY CHILDHOOD EDUCATION 23,294,983 38,917,497

12 (7.50) (7.50)

13 ================================================================================================

14 C. TEACHER QUALITY

15 1. CERTIFICATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,118,605 1,118,605

18 (14.75) (14.75)

19 OTHER PERSONAL SERVICES 1,653 1,653

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20 TOTAL PERSONAL SERVICE 1,120,258 1,120,258

21 (14.75) (14.75)

22 OTHER OPERATING EXPENSES 669,211 669,211

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23 TOTAL CERTIFICATION 1,789,469 1,789,469

24 (14.75) (14.75)

25 ================================================================================================

26 2. RETENTION AND REWARD

27 SPECIAL ITEMS

28 TEACHER OF THE YEAR 136,174 136,174

29 TEACHER QUALITY COMMISSION 445,835 445,835

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30 TOTAL SPECIAL ITEMS 582,009 582,009

31 DIST SUBDIVISIONS

32 ALLOC EIA-TEACHER SLRS 77,061,350 77,061,350

33 ALLOC EIA-EMPLYR CONTRIB 15,766,752 15,766,752

34 CRITICAL TEACHING NEEDS 494,278 494,278

35 NATIONAL BOARD CERTIFICATION 44,487,489 49,583,271

36 TEACHER SUPPLIES 13,317,581 13,317,581

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37 TOTAL DIST SUBDIVISIONS 151,127,450 156,223,232

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38 TOTAL RETENTION & REWARD 151,709,459 156,805,241

39 ================================================================================================

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 3. PROFESSIONAL DEVELOPMENT

2 SPECIAL ITEMS:

3 PROFESSIONAL DEVELOPMENT 5,738,736 5,738,736

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4 TOTAL SPECIAL ITEMS 5,738,736 5,738,736

5 AID TO SUBDIVISIONS

6 PROFESSIONAL DEVELOPMENT -

7 NSF GRANTS 2,377,790 2,377,790

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8 TOTAL DIST SUBDIVISIONS 2,377,790 2,377,790

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9 TOTAL PROFESSIONAL DEVELOPMENT 8,116,526 8,116,526

10 ================================================================================================

11 TOTAL TEACHER QUALITY 161,615,454 166,711,236

12 (14.75) (14.75)

13 ================================================================================================

14 E. LEADERSHIP

15 1. SCHOOLS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 647,995 647,995

18 (12.50) (12.50)

19 OTHER PERSONAL SERVICES 27,771 27,771

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20 TOTAL PERSONAL SERVICE 675,766 675,766

21 (12.50) (12.50)

22 OTHER OPERATING EXPENSES 299,134 299,134

23 SPECIAL ITEMS:

24 PRINCIPAL EXECUTIVE

25 INSTITUTE 743,059 743,059

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26 TOTAL SPECIAL ITEMS 743,059 743,059

27 AID TO SUBDIVSIONS

28 SALARY SUPPLEMENT PRINCIPALS 2,474,871 2,474,871

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29 TOTAL DIST SUBDIVISIONS 2,474,871 2,474,871

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30 TOTAL SCHOOL 4,192,830 4,192,830

31 (12.50) (12.50)

32 ================================================================================================

33 2. STATE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 85,929 85,929

36 (13.77) (13.77)

37 OTHER PERSONAL SERVICES 87,050 87,050

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38 TOTAL PERSONAL SERVICE 172,979 172,979

39 (13.77) (13.77)

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 314,218 314,218

2 DIST SUBDIVISIONS

3 TECHNOLOGY 11,218,161 11,218,161

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4 TOTAL DIST SUBDIVISIONS 11,218,161 11,218,161

5 EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,114,539 1,114,539

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7 TOTAL FRINGE BENEFITS 1,114,539 1,114,539

8 SPECIAL ITEMS:

9 EOC PUBLIC RELATIONS 185,764 185,764

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10 TOTAL SPECIAL ITEMS 185,764 185,764

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11 TOTAL STATE 13,005,661 13,005,661

12 (13.77) (13.77)

13 ================================================================================================

14 TOTAL LEADERSHIP 17,198,491 17,198,491

15 (26.27) (26.27)

16 ================================================================================================

17 F. PARTNERSHIPS

18 1. BUSINESS AND COMMUNITY

19 PERSONAL SERVICE

20 OTHER PERSONAL SERVICES 1,567 1,567

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21 TOTAL PERSONAL SERVICE 1,567 1,567

22 OTHER OPERATING EXPENSES 67,061 67,061

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23 TOTAL BUSINESS & COMMUNITY 68,628 68,628

24 ================================================================================================

25 2. OTHER AGENCIES AND ENTITIES

26 DIST SUBDIVISIONS

27 TEACHER PAY (F30) 944,000 277,640

28 WRITING IMPROVEMENT

29 NETWORK (H27) 236,472 236,472

30 EDUCATION OVERSIGHT

31 COMMITTEE (A85) 1,117,717 1,117,717

32 S.C. GEOGRAPHIC ALLIANCE -

33 USC (H27) 201,677 201,677

34 GOVERNOR'S SCHOOL FOR ARTS

35 AND HUMANITIES 687,915 749,799

36 WIL LOU GRAY OPPORTUNITY

37 SCHOOL (H71) 605,294 605,294

38 SCH DEAF & BLIND (H75) 6,640,026 7,176,110

39 DISB & SPECIAL NEEDS (J16) 763,653 763,653

SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 JH DE LA HOWE SC(L12) 363,734 363,734

2 SCHOOL IMPROVEMENT COUNCIL

3 PROJECT (H27) 164,717

4 CLEMSON AGRICULTURE

5 EDUCATION TEACHERS (P 394,412 419,228

6 CENTERS OF EXCELLENCE (H03) 591,173 591,173

7 TCHR RECRUIT PROG (H03) 4,813,171 4,813,171

8 CENTER FOR EDUC RECRUIT,

9 RETEN, & ADV (CE 40,991 40,991

10 TCHR LOAN PROG(E16) 4,400,007 4,400,007

11 EOC 4 YEAR OLD EVALUATION 326,288 326,288

12 SERVICE LEARNING

13 ENGAGEMENT (H03) 53,288 53,288

14 GOV SCHOOL FOR MATH AND

15 SCIENCE (H63) 365,803 409,379

16 EOC FAMILY INVOLVEMENT 37,153 37,153

17 SOUTH CAROLINA PUBLIC

18 CHARTER SCHOOL DIST 409,910 409,910

19 FIRST STEPS TO SCHOOL

20 READINESS 1,639,638 1,639,638

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21 TOTAL DIST SUBDIVISIONS 24,797,039 24,632,322

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22 TOTAL OTHER AGENCIES &

23 ENTITIES 24,797,039 24,632,322

24 ================================================================================================

25 TOTAL PARTNERSHIPS 24,865,667 24,700,950

26 ================================================================================================

27 G. BUS SHOPS

28 OTHER OPERATING EXPENSES 22,867,137

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29 TOTAL BUS SHOPS 22,867,137

30 ================================================================================================

31 TOTAL BUS SHOPS 22,867,137

32 ================================================================================================

33 TOTAL EDUCATION IMPROVEMENT ACT 574,644,107 563,394,107

34 (99.87) (99.87)

35 ================================================================================================

36 XII. GOVERNOR'S SCHOOL

37 SCIENCE/MATH

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 507,986 507,986 507,986 507,986

40 (11.30) (11.30) (11.30) (11.30)

SEC. 1-0012 SECTION 1 PAGE 0012

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 1,299,586 1,189,586 1,299,586 1,189,586

2 (21.62) (20.85) (21.62) (20.85)

3 OTHER PERSONAL SERVICES 172,500 70,000 172,500 70,000

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4 TOTAL PERSONAL SERVICE 1,980,072 1,767,572 1,980,072 1,767,572

5 (32.92) (32.15) (32.92) (32.15)

6 OTHER OPERATING EXPENSES 1,803,451 1,324,451 1,803,451 1,324,451

7 DEBT SERVICE

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC OTHER ENTITIES 13,200 13,200

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10 TOTAL DIST SUBDIVISIONS 13,200 13,200

11 EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 445,013 403,213 445,013 403,213

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13 TOTAL FRINGE BENEFITS 445,013 403,213 445,013 403,213

14 ================================================================================================

15 TOTAL GOVERNOR'S SCH SCIENCE &

16 MATHEMATICS 4,241,736 3,495,236 4,241,736 3,495,236

17 (32.92) (32.15) (32.92) (32.15)

18 ================================================================================================

19 XIII. AID TO SCHOOL DISTRICTS

20 AID TO SUBDIVISION - APT/ADEPT 2,150,728 2,150,728

21 ALLOC SCHOOL DIST 631,776,683 638,300,683

22 ALLOC OTHER STATE AGENCIES 16,495,528 16,495,528

23 ALLOC OTHER ENTITIES 11,877,867 11,877,867

24 EMPLOYER CONTRIB - EFA 482,943,402 482,943,402 482,943,402 482,943,402

25 EDUCATION FINANCE ACT 1521,325,569 1521,325,569 1591,844,667 1591,844,667

26 AID SCHL DIST-NURSE PROG 579,635 579,635 579,635 579,635

27 LUNCH PROGRAM 401,198 401,198 401,198 401,198

28 AID OTHER STATE AGY-ADULT 458,941 458,941 458,941 458,941

29 AID SCHOOL DISTRICTS 110,548 110,548 110,548 110,548

30 AID SCHL DIST-PILOT EXT YEAR 42,017 42,017 42,017 42,017

31 AID SCHL DIST-RETIREE INS 79,476,772 79,476,772 79,476,772 79,476,772

32 NATIONAL BOARD CERTIFICATION 8,167,960 8,167,960 8,167,960 8,167,960

33 PHYSICAL EDUCATION - NURSES 24,271,323 24,271,323 23,560,563 23,560,563

34 GUIDANCE/CAREER SPECIALISTS 21,840,791 21,840,791 21,840,791 21,840,791

35 MODERNIZE VOCATIONAL EQUIPMENT 4,597,362 4,597,362 4,597,362 4,597,362

36 YOUNG ADULT EDUCATION 3,104,000 3,104,000 3,104,000 3,104,000

37 CHILDREN'S EDUCATION

38 ENDOWMENT FUND 10,300,000 10,300,000

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39 TOTAL DIST SUBDIVISIONS 2819,920,324 2149,470,246 2894,101,934 2217,127,856

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DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL DISTRIBUTION TO

2 SUBDIVISIONS 2819,920,324 2149,470,246 2894,101,934 2217,127,856

3 ================================================================================================

4 B. GOVERNOR'S WORKFORCE

5 INITIATIVE

6 DIST. TO SUBDIVISIONS

7 AID SCHOOL DISTRICTS 175,068 175,068 175,068 175,068

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8 TOTAL DIST SUBDIVISIONS 175,068 175,068 175,068 175,068

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9 TOTAL GOVERNOR'S WORKFORCE

10 INITIATIVE 175,068 175,068 175,068 175,068

11 ================================================================================================

12 C. SPECIAL ALLOCATIONS

13 DISTRIBUTION TO SUBDIVISIONS

14 SC COUNCIL ON HOLOCAUST 42,743 42,743 42,743 42,743

15 ARCHIBALD RUTLEDGE

16 SCHOLARSHIPS 14,367 14,367 14,367 14,367

17 HANDICAPPED - PROFOUNDLY

18 MENTALLY 116,935 116,935 116,935 116,935

19 SC STATE - FELTON LAB 149,089 149,089 180 180

20 STUDENT LOAN CORP-CAREER

21 CHANGERS 1,460,396 1,460,396 1,460,396 1,460,396

22 VOCATIONAL EQUIPMENT (H71) 54,814 54,814 54,814 54,814

23 ARCHIVES AND HISTORY (H79) 30,683 30,683 30,683 30,683

24 STATUS OFFENDER (L12) 475,051 475,051 475,051 475,051

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25 TOTAL DIST SUBDIVISIONS 2,344,078 2,344,078 2,195,169 2,195,169

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26 TOTAL SPECIAL ALLOCATIONS 2,344,078 2,344,078 2,195,169 2,195,169

27 ================================================================================================

28 TOTAL DIRECT AID TO SCHOOL

29 DISTRICTS 2822,439,470 2151,989,392 2896,472,171 2219,498,093

30 ================================================================================================

31 XIV. GOV. SCHL FOR

32 ARTS/HUMANITIES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,346,191 1,272,943 1,484,858 1,419,858

35 (49.35) (48.60) (49.35) (48.60)

36 UNCLASSIFIED POSITIONS 2,086,497 2,017,497 1,945,100 1,876,100

37 (36.99) (35.24) (36.99) (35.24)

38 OTHER PERSONAL SERVICES 743,271 425,000 875,771 557,500

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39 TOTAL PERSONAL SERVICE 4,175,959 3,715,440 4,305,729 3,853,458

40 (86.34) (83.84) (86.34) (83.84)

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 2,612,103 2,162,103 2,215,819 1,765,819

2 FRINGE BENEFITS

3 EMPLOYER CONTRIBUTIONS 923,176 828,924 1,189,690 1,087,190

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4 TOTAL FRINGE BENEFITS 923,176 828,924 1,189,690 1,087,190

5 ================================================================================================

6 TOTAL GOVERNOR'S SCHOOL FOR

7 THE ARTS AND HUMA 7,711,238 6,706,467 7,711,238 6,706,467

8 (86.34) (83.84) (86.34) (83.84)

9 ================================================================================================

10 XV. EDUCATION ACCOUNTABILITY ACT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 314,886 314,886 314,886 314,886

13 (6.00) (6.00) (6.00) (6.00)

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14 TOTAL PERSONAL SERVICE 314,886 314,886 314,886 314,886

15 (6.00) (6.00) (6.00) (6.00)

16 OTHER OPERATING EXPENSES 88,862 88,862 88,862 88,862

17 SPECIAL ITEMS

18 FORMATIVE ASSESSMENT 3,810,040 3,810,040 3,810,040 3,810,040

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19 TOTAL SPECIAL ITEMS 3,810,040 3,810,040 3,810,040 3,810,040

20 ================================================================================================

21 TOTAL EDUCATION ACCT ACT 4,213,788 4,213,788 4,213,788 4,213,788

22 (6.00) (6.00) (6.00) (6.00)

23 ================================================================================================

24 XVI. FIRST STEPS TO SCHOOL

25 READINESS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 700,006 700,006 700,006 700,006

28 (30.00) (30.00)

29 UNCLASSIFIED POSITIONS 86,413 86,413 86,413 86,413

30 (1.00) (1.00)

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31 TOTAL PERSONAL SERVICE 786,419 786,419 786,419 786,419

32 (31.00) (31.00)

33 OTHER OPERATING EXPENSES 296,400 296,400

34 SPECIAL ITEMS:

35 S.C. FIRST STEPS 18,628,195 15,628,195 18,628,195 15,628,195

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36 TOTAL SPECIAL ITEMS 18,628,195 15,628,195 18,628,195 15,628,195

37 ================================================================================================

38 TOTAL FIRST STEPS TO SCHOOL

39 READINESS 19,711,014 16,414,614 19,711,014 16,414,614

40 (31.00) (31.00)

41 ================================================================================================

SEC. 1-0015 SECTION 1 PAGE 0015

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 XVII. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 11,983,561 9,035,901 12,009,761 9,035,901

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4 TOTAL FRINGE BENEFITS 11,983,561 9,035,901 12,009,761 9,035,901

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 11,983,561 9,035,901 12,009,761 9,035,901

7 ================================================================================================

8 XVIII. NON-RECURRING

9 APPROPRIATIONS

10 TEXTBOOKS 3,331,413

11 PUBLIC SCHOOL CHILD DEVELOPMENT 15,774,750

12 ASSESSMENTS 1,000,000

13 SUMMER SCHOOLS 12,000,000

14 TEACHER SUPPLIES 807,094

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15 TOTAL NON-RECURRING APPRO. 32,913,257

16 ================================================================================================

17 TOTAL NON-RECURRING 32,913,257

18 ================================================================================================

19 XIX. APPROPRIATION ADJUSTMENTS

20 SAVINGS-TERI -396,685 -396,685

21 SAVINGS-TRAVEL -199,151 -199,151

22 SAVINGS-ADMINISTRATION\_(SDE) -201,980 -201,980

23 SAVINGS-ADMINISTRATION\_(GSSM) -26,340 -26,340

24 SAVINGS-ADMINISTRATION\_(GSAH) -52,331 -52,331

25 SAVINGS-ADMINISTRATION\_(1ST

26 STEPS) -216,508 -216,508

27 SAVINGS-CUSTODIAL SERVICES -57,510 -57,510

28 SAVINGS-STATE HEALTH

29 PLAN\_(SCHOOL DISTRICTS) -11,376,421 -11,376,421

30 SAVINGS-STATE HEALTH PLAN\_(SDE) -150,831 -150,831

31 SAVINGS-SCEIS IMPLEMENTATION -309,797 -309,797

32 SAVINGS-INSURANCE RESERVE

33 FUND PREMIUMS -41,728 -41,728

34 SAVINGS-SDE STAFF REDUCTIONS

35 & HIRING FREEZE -6,806,248 -6,806,248

36 SAVINGS-SDE STAFF REDUCTIONS

37 & HIRING FREEZE -2,650,000 -2,650,000

38 SAVINGS-SCHOOL DISTRICTS

39 CONSOLIDATION -8,666,667 -8,666,667

SEC. 1-0016 SECTION 1 PAGE 0016

DEPARTMENT OF EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS-PROCUREMENT MMO &

2 ITMO FEES -52,455 -52,455

3 SAVINGS-STATEWIDE FURLOUGH

4 2-DAYS -264,893 -264,893

5 SAVINGS-FY2008-2009

6 7%MID-YEAR BASE REDUCTIO -164,741,742-164,741,742

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7 TOTAL NON-RECURRING APPRO. -196,211,287-196,211,287

8 ================================================================================================

9 TOTAL APPROPRIATION ADJUSTMENTS -196,211,287-196,211,287

10 ================================================================================================

11 DEPARTMENT OF EDUCATION

12 TOTAL RECURRING BASE 3657,808,351 2353,453,453 3496,842,016 2196,588,378

13

14 TOTAL FUNDS AVAILABLE 3690,721,608 2353,453,453 3496,842,016 2196,588,378

15 TOTAL AUTHORIZED FTE POSITIONS (1173.28) (883.23) (1173.28) (883.23)

16 ================================================================================================

SEC. 2-0001 SECTION 2 PAGE 0017

LOTTERY EXPENDITURE ACCOUNT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. LOTTERY EXPENDITURE ACCOUNT

2 LOTTERY EXPENDITURES 252,322,729 260,362,974

3 UNCLAIMED PRIZES 8,400,000 8,400,000

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4 TOTAL SPECIAL ITEMS 260,722,729 268,762,974

5 ================================================================================================

6 TOTAL LOTTERY EXPENDITURE

7 ACCOUNT 260,722,729 268,762,974

8 ================================================================================================

9 LOTTERY EXPENDITURE ACCOUNT

10

11 TOTAL FUNDS AVAILABLE 260,722,729 268,762,974

12 ================================================================================================

SEC. 3-0001 SECTION 3 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 77,674 77,674 77,674 77,674

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 170,119 170,119 210,486 205,486

6 (7.00) (7.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 4,085 4,085

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8 TOTAL PERSONAL SERVICE 247,793 247,793 292,245 287,245

9 (8.00) (8.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 22,906 22,906

11 ================================================================================================

12 TOTAL ADMINISTRATION 247,793 247,793 315,151 310,151

13 (8.00) (8.00) (5.00) (5.00)

14 ================================================================================================

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 380,049 357,213 301,188 268,352

19 (8.54) (8.27) (8.54) (8.27)

20 UNCLASSIFIED POSITIONS 856,961 422,336 751,993 355,618

21 (13.61) (7.59) (12.80) (7.28)

22 TEMPORARY GRANTS EMPLOYEE 65,000 45,000

23 OTHER PERSONAL SERVICES 20,532 20,532 10,000 10,000

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24 TOTAL PERSONAL SERVICE 1,322,542 800,081 1,108,181 633,970

25 (22.15) (15.86) (21.34) (15.55)

26 OTHER OPERATING EXPENSES 140,021 338,610 33,589

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27 TOTAL ACADEMIC PROGRAM 1,462,563 800,081 1,446,791 667,559

28 (22.15) (15.86) (21.34) (15.55)

29 ================================================================================================

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 182,619 108,854 225,369 125,854

33 (3.23) (2.00) (4.04) (2.31)

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34 TOTAL PERSONAL SERVICE 182,619 108,854 225,369 125,854

35 (3.23) (2.00) (4.04) (2.31)

36 OTHER OPERATING EXPENSES 2,040 2,040 2,040 2,040

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37 TOTAL VOCATIONAL EDUCATION 184,659 110,894 227,409 127,894

38 (3.23) (2.00) (4.04) (2.31)

39 ================================================================================================

SEC. 3-0002 SECTION 3 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 C. LIBRARY

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 56,941 42,436 60,441 28,436

4 (.81) (.61) (.81) (.61)

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5 TOTAL PERSONAL SERVICE 56,941 42,436 60,441 28,436

6 (.81) (.61) (.81) (.61)

7 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837

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8 TOTAL LIBRARY 59,778 45,273 63,278 31,273

9 (.81) (.61) (.81) (.61)

10 ================================================================================================

11 TOTAL EDUCATIONAL PROGRAM 1,707,000 956,248 1,737,478 826,726

12 (26.19) (18.47) (26.19) (18.47)

13 ================================================================================================

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 291,906 291,906 411,580 411,580

17 (12.39) (12.39) (16.39) (16.39)

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18 TOTAL PERSONAL SERVICE 291,906 291,906 411,580 411,580

19 (12.39) (12.39) (16.39) (16.39)

20 OTHER OPERATING EXPENSES 8,000 33,000 25,000

21 ================================================================================================

22 TOTAL STUDENT SERVICES 299,906 291,906 444,580 436,580

23 (12.39) (12.39) (16.39) (16.39)

24 ================================================================================================

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 546,516 460,516 477,838 424,838

28 (17.61) (14.84) (16.61) (13.84)

29 OTHER PERSONAL SERVICES 27,273 7,273 10,000

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30 TOTAL PERSONAL SERVICE 573,789 467,789 487,838 424,838

31 (17.61) (14.84) (16.61) (13.84)

32 OTHER OPERATING EXPENSES 1,753,462 818,962 1,366,726 880,226

33 ================================================================================================

34 TOTAL SUPPORT SERVICES 2,327,251 1,286,751 1,854,564 1,305,064

35 (17.61) (14.84) (16.61) (13.84)

36 ================================================================================================

37 V. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTION

39 EMPLOYER CONTRIBUTIONS 912,490 695,126 803,154 597,790

SEC. 3-0003 SECTION 3 PAGE 0020

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL FRINGE BENEFITS 912,490 695,126 803,154 597,790

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 912,490 695,126 803,154 597,790

4 ================================================================================================

5 VII. APPROPRIATION ADJUSTMENTS

6 SAVINGS-TRAVEL -1,932 -1,932

7 SAVINGS-ADMINISTRATION -32,429 -32,429

8 SAVINGS-STATE HEALTH PLAN -8,303 -8,303

9 SAVINGS-SCEIS IMPLEMENTATION -35,486 -35,486

10 SAVINGS-FLEET MANAGEMENT -11,378 -11,378

11 SAVINGS-INSURANCE RESERVE

12 FUND PREMIUMS -5,073 -5,073

13 SAVINGS-PROCUREMENT-MMO &

14 ITMO FEES -1,921 -1,921

15 SAVINGS-STATEWIDE FURLOUGH

16 2-DAYS -13,950 -13,950

17 SAVINGS-FY 08-09 7% MID-YEAR

18 BASE REDUCTION -243,448 -243,448

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19 TOTAL NON-RECURRING APPRO. -353,920 -353,920

20 ================================================================================================

21 TOTAL APPROPRIATION ADJUSTMENTS -353,920 -353,920

22 ================================================================================================

23 WIL LOU GRAY OPPORTUNITY SCHOOL

24

25 TOTAL FUNDS AVAILABLE 5,494,440 3,477,824 4,801,007 3,122,391

26 TOTAL AUTHORIZED FTE POSITIONS (64.19) (53.70) (64.19) (53.70)

27 ================================================================================================

SEC. 4-0001 SECTION 4 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT 115,000 115,000 115,000 115,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,225,230 1,051,904 1,208,765 1,051,904

6 (29.00) (26.00) (29.00) (26.00)

7 UNCLASSIFIED POSITIONS 70,139 21,042 73,129 21,042

8 (1.00) (.30) (1.00) (.30)

9 OTHER PERSONAL SERVICES 60,000 60,000 60,000 60,000

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10 TOTAL PERSONAL SERVICE 1,470,369 1,247,946 1,456,894 1,247,946

11 (31.00) (27.30) (31.00) (27.30)

12 OTHER OPERATING EXPENSES 1,528,706 1,265,041 263,665

13 SPECIAL ITEM

14 SC ASSOCIATION FOR THE BLIND 139,680 139,680 139,680 139,680

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15 TOTAL SPECIAL ITEMS 139,680 139,680 139,680 139,680

16 DEBT SERVICE

17 PRINCIPAL 110,000 110,000 110,000 110,000

18 INTEREST 10,855 10,855 10,855 10,855

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19 TOTAL DEBT SERVICE 120,855 120,855 120,855 120,855

20 ================================================================================================

21 TOTAL ADMINISTRATION 3,259,610 2,773,522 1,981,094 1,508,481

22 (31.00) (27.30) (31.00) (27.30)

23 ================================================================================================

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 328,821 310,106 391,204 310,106

28 (13.00) (12.00) (13.00) (12.00)

29 UNCLASSIFIED POSITIONS 1,026,760 261,167 1,010,277 261,167

30 (19.00) (5.40) (19.00) (5.40)

31 OTHER PERSONAL SERVICES 62,773 62,773 62,773 62,773

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32 TOTAL PERSONAL SERVICE 1,418,354 634,046 1,464,254 634,046

33 (32.00) (17.40) (32.00) (17.40)

34 OTHER OPERATING EXPENSES 96,295 2,070 100,511 2,070

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35 TOTAL DEAF EDUCATION 1,514,649 636,116 1,564,765 636,116

36 (32.00) (17.40) (32.00) (17.40)

37 ================================================================================================

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 87,988 87,988 149,579 87,988

2 (5.79) (5.79) (5.79) (5.79)

3 UNCLASSIFIED POSITIONS 881,194 221,158 858,232 221,158

4 (14.00) (3.30) (14.00) (3.30)

5 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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6 TOTAL PERSONAL SERVICE 994,182 334,146 1,032,811 334,146

7 (19.79) (9.09) (19.79) (9.09)

8 OTHER OPERATING EXPENSES 33,855 20,005 34,089 20,005

9 DISTRIBUTION TO SUBDIVISIONS

10 AID OTHER STATE AGENCIES 50,000 50,000 50,000 50,000

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11 TOTAL DIST SUBDIVISIONS 50,000 50,000 50,000 50,000

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12 TOTAL BLIND EDUCATION 1,078,037 404,151 1,116,900 404,151

13 (19.79) (9.09) (19.79) (9.09)

14 ================================================================================================

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 515,638 515,638 515,638 515,638

18 (26.00) (26.00) (26.00) (26.00)

19 UNCLASSIFIED POSITIONS 1,348,644 369,593 1,408,265 369,593

20 (23.00) (6.90) (23.00) (6.90)

21 OTHER PERSONAL SERVICES 26,369 26,369 26,369 26,369

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22 TOTAL PERSONAL SERVICE 1,890,651 911,600 1,950,272 911,600

23 (49.00) (32.90) (49.00) (32.90)

24 OTHER OPERATING EXPENSES 50,059 33,734 50,444 33,734

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,940,710 945,334 2,000,716 945,334

27 (49.00) (32.90) (49.00) (32.90)

28 ================================================================================================

29 TOTAL EDUCATION 4,533,396 1,985,601 4,682,381 1,985,601

30 (100.79) (59.39) (100.79) (59.39)

31 ================================================================================================

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,337,879 696,234 1,285,142 696,234

35 (31.00) (15.00) (31.00) (15.00)

36 UNCLASSIFIED POSITIONS 2,182,833 508,250 2,274,529 508,250

37 (45.00) (14.58) (45.00) (14.58)

38 OTHER PERSONAL SERVICES 465,467 71,348 428,028 71,348

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39 TOTAL PERSONAL SERVICE 3,986,179 1,275,832 3,987,699 1,275,832

40 (76.00) (29.58) (76.00) (29.58)

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 983,402 100,357 978,217 100,357

2 CASE SERVICES

3 CASE SERVICES 20,000 5,000 20,000 5,000

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4 TOTAL CASE SRVC/PUB ASST 20,000 5,000 20,000 5,000

5 ================================================================================================

6 TOTAL STUDENT SUPPORT SERVICES 4,989,581 1,381,189 4,985,916 1,381,189

7 (76.00) (29.58) (76.00) (29.58)

8 ================================================================================================

9 IV. RESIDENTIAL LIFE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,651,657 1,651,657 1,651,657 1,651,657

12 (86.00) (86.00) (86.00) (86.00)

13 UNCLASSIFIED POSITIONS 178,614 56,420 186,055 56,420

14 (4.00) (1.00) (4.00) (1.00)

15 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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16 TOTAL PERSONAL SERVICE 1,840,271 1,718,077 1,847,712 1,718,077

17 (90.00) (87.00) (90.00) (87.00)

18 OTHER OPERATING EXPENSES 107,693 107,193 107,693 107,193

19 ================================================================================================

20 TOTAL RESIDENTIAL LIFE 1,947,964 1,825,270 1,955,405 1,825,270

21 (90.00) (87.00) (90.00) (87.00)

22 ================================================================================================

23 V. OUTREACH SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,300,921 295,286 2,184,413 295,286

26 (21.06) (7.49) (21.06) (7.49)

27 UNCLASSIFIED POSITIONS 1,210,080 1,231,135

28 (33.38) (33.38)

29 OTHER PERSONAL SERVICES 395,833 20,000 397,023 20,000

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30 TOTAL PERSONAL SERVICE 3,906,834 315,286 3,812,571 315,286

31 (54.44) (7.49) (54.44) (7.49)

32 OTHER OPERATING EXPENSES 825,095 174,362 917,445 174,362

33 SPECIAL ITEMS

34 EARLY INTERVENTION 1,072,847 772,847 1,072,847 772,847

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35 TOTAL SPECIAL ITEMS 1,072,847 772,847 1,072,847 772,847

36 ================================================================================================

37 TOTAL OUTREACH SERVICES 5,804,776 1,262,495 5,802,863 1,262,495

38 (54.44) (7.49) (54.44) (7.49)

39 ================================================================================================

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 VI. PHYSICAL SUPPORT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 964,494 834,122 964,494 834,122

4 (36.00) (30.00) (36.00) (30.00)

5 OTHER PERSONAL SERVICES 312,194 312,194 312,194 312,194

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6 TOTAL PERSONAL SERVICE 1,276,688 1,146,316 1,276,688 1,146,316

7 (36.00) (30.00) (36.00) (30.00)

8 OTHER OPERATING EXPENSES 2,630,940 897,303 2,137,055 412,859

9 ================================================================================================

10 TOTAL PHYSICAL SUPPORT 3,907,628 2,043,619 3,413,743 1,559,175

11 (36.00) (30.00) (36.00) (30.00)

12 ================================================================================================

13 VII. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 4,993,939 2,521,613 5,004,847 2,521,613

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16 TOTAL FRINGE BENEFITS 4,993,939 2,521,613 5,004,847 2,521,613

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 4,993,939 2,521,613 5,004,847 2,521,613

19 ================================================================================================

20 VIII. NONRECURRING

21 APPROPRIATIONS

22 CLASSROOM REFURBISHING AND

23 EQUIPMENT 150,000

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24 TOTAL NON-RECURRING APPRO. 150,000

25 ================================================================================================

26 TOTAL NON-RECURRING 150,000

27 ================================================================================================

28 IX. APPROPRIATION ADJUSTMENTS

29 SAVINGS - TERI -156,749 -156,749

30 SAVINGS - TRAVEL -33,353 -33,353

31 SAVINGS - SCEIS IMPLEMENTATION -46,848 -46,848

32 SAVINGS - ADMINISTRATION -75,283 -75,283

33 SAVINGS - PROCUREMENT - MMO &

34 ITMO FEES -14,715 -14,715

35 SAVINGS - STATE HEALTH PLAN -48,633 -48,633

36 SAVINGS - INSURANCE RESERVE

37 FUND PREMIUMS -25,837 -25,837

38 SAVINGS - FY 2008-09 7%

39 MID-YEAR BASE REDUCT -965,532 -965,532

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - STATEWIDE FURLOUGH

2 2-DAYS -51,420 -51,420

3 SAVINGS - FLEET MANAGEMENT -21,742 -21,742

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4 TOTAL NON-RECURRING APPRO. -1,440,112 -1,440,112

5 ================================================================================================

6 TOTAL APPROPRIATION ADJUSTMENTS -1,440,112 -1,440,112

7 ================================================================================================

8 SCHOOL FOR THE DEAF AND THE

9 BLIND

10 TOTAL RECURRING BASE 29,436,894 13,793,309 26,386,137 10,603,712

11

12 TOTAL FUNDS AVAILABLE 29,586,894 13,793,309 26,386,137 10,603,712

13 TOTAL AUTHORIZED FTE POSITIONS (388.23) (240.76) (388.23) (240.76)

14 ================================================================================================

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JOHN DE LA HOWE SCHOOL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 79,200 79,200 79,200 79,200

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 124,068 124,068 124,068 124,068

6 (6.00) (6.00) (6.00) (6.00)

7 OTHER PERSONAL SERVICE 1,952 1,952 1,952 1,952

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8 TOTAL PERSONAL SERVICE 205,220 205,220 205,220 205,220

9 (7.00) (7.00) (7.00) (7.00)

10 OTHER OPERATING EXPENSES 8,000 8,000 8,900 8,900

11 ================================================================================================

12 TOTAL ADMINISTRATION 213,220 213,220 214,120 214,120

13 (7.00) (7.00) (7.00) (7.00)

14 ================================================================================================

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 78,457 49,691 83,792 49,691

18 (3.35) (1.90) (3.35) (1.90)

19 UNCLASSIFIED POSITIONS 592,089 363,218 600,851 363,218

20 (13.16) (9.11) (15.35) (11.30)

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21 TOTAL PERSONAL SERVICE 670,546 412,909 684,643 412,909

22 (16.51) (11.01) (18.70) (13.20)

23 OTHER OPERATING EXPENSES 33,207 15,076 34,758 15,076

24 ================================================================================================

25 TOTAL EDUCATION 703,753 427,985 719,401 427,985

26 (16.51) (11.01) (18.70) (13.20)

27 ================================================================================================

28 III. CHILDREN'S SERVICES

29 A. RESIDENTIAL SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,332,840 1,150,237 1,297,965 1,150,237

32 (57.50) (46.75) (55.09) (45.34)

33 OTHER PERSONAL SERVICES 1,064 1,064 1,064 1,064

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34 TOTAL PERSONAL SERVICE 1,333,904 1,151,301 1,299,029 1,151,301

35 (57.50) (46.75) (55.09) (45.34)

36 OTHER OPERATING EXPENSES 449,292 91,094 539,299 91,094

37 CASE SERVICES

38 CASE SERVICES 2,000 2,000

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39 TOTAL CASE SRVC/PUB ASST 2,000 2,000

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JOHN DE LA HOWE SCHOOL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL RESIDENTIAL SERVICES 1,785,196 1,242,395 1,840,328 1,242,395

2 (57.50) (46.75) (55.09) (45.34)

3 ================================================================================================

4 B. BEHAVIORAL HEALTH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 270,140 249,301 310,015 249,301

7 (12.00) (11.50) (13.22) (11.72)

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8 TOTAL PERSONAL SERVICE 270,140 249,301 310,015 249,301

9 (12.00) (11.50) (13.22) (11.72)

10 OTHER OPERATING EXPENSES 39,641 19,641 89,641 19,641

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11 TOTAL BEHAVIORAL HEALTH 309,781 268,942 399,656 268,942

12 (12.00) (11.50) (13.22) (11.72)

13 ================================================================================================

14 C. EXPERIMENTAL LEARNING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 213,263 213,263 213,263 213,263

17 (7.50) (7.50) (7.00) (7.00)

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18 TOTAL PERSONAL SERVICE 213,263 213,263 213,263 213,263

19 (7.50) (7.50) (7.00) (7.00)

20 OTHER OPERATING EXPENSES 10,000 5,000 10,000 5,000

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21 TOTAL EXPERIMENTAL LEARNING 223,263 218,263 223,263 218,263

22 (7.50) (7.50) (7.00) (7.00)

23 ================================================================================================

24 D. WILDERNESS CAMP

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 309,229 309,229

27 (11.00) (11.00)

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28 TOTAL PERSONAL SERVICE 309,229 309,229

29 (11.00) (11.00)

30 OTHER OPERATING EXPENSES 43,700 43,700

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31 TOTAL WILDERNESS CAMP 352,929 352,929

32 (11.00) (11.00)

33 ================================================================================================

34 TOTAL CHILDREN'S SERVICES 2,671,169 2,082,529 2,463,247 1,729,600

35 (88.00) (76.75) (75.31) (64.06)

36 ================================================================================================

37 IV. SUPPORT SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 246,012 236,128 243,703 236,128

40 (6.00) (5.75) (6.00) (5.75)

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JOHN DE LA HOWE SCHOOL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 246,012 236,128 243,703 236,128

2 (6.00) (5.75) (6.00) (5.75)

3 OTHER OPERATING EXPENSES 50,717 50,717 49,117 49,117

4 ================================================================================================

5 TOTAL SUPPORT SERVICES 296,729 286,845 292,820 285,245

6 (6.00) (5.75) (6.00) (5.75)

7 ================================================================================================

8 V. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 1,107,293 931,912 1,012,309 833,162

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11 TOTAL FRINGE BENEFITS 1,107,293 931,912 1,012,309 833,162

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13 TOTAL EMPLOYEE BENEFITS 1,107,293 931,912 1,012,309 833,162

14 ================================================================================================

15 VII. APPROPRIATION ADJUSTMENTS

16 SAVINGS-TERI -16,570 -16,570

17 SAVINGS-TRAVEL -2,798 -2,798

18 SAVINGS-STATE HEALTH PLAN -17,476 -17,476

19 SAVINGS-SCEIS IMPLEMENTATION -29,651 -29,651

20 SAVINGS-INSURANCE RESERVE

21 FUND PREMIUMS -6,226 -6,226

22 SAVINGS-PROCUREMENT-MMO &

23 ITMO FEES -772 -772

24 SAVINGS-STATEWIDE FURLOUGH

25 2-DAYS -20,393 -20,393

26 SAVINGS-FY 08-09 7% MID-YEAR

27 BASE REDUCTION -275,974 -275,974

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28 TOTAL NON-RECURRING APPRO. -369,860 -369,860

29 ================================================================================================

30 TOTAL APPROPRIATION ADJUSTMENTS -369,860 -369,860

31 ================================================================================================

32 JOHN DE LA HOWE SCHOOL

33

34 TOTAL FUNDS AVAILABLE 4,992,164 3,942,491 4,332,037 3,120,252

35 TOTAL AUTHORIZED FTE POSITIONS (117.51) (100.51) (107.01) (90.01)

36 ================================================================================================

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COMMISSION ON HIGHER EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 154,840 154,840 154,840 154,840

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 650,509 650,509 650,509 650,509

6 (20.70) (20.70) (20.70) (20.70)

7 UNCLASSIFIED POSITIONS 10,929 10,929 10,929 10,929

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 506,194 506,194 506,194 506,194

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10 TOTAL PERSONAL SERVICE 1,322,472 1,322,472 1,322,472 1,322,472

11 (22.70) (22.70) (22.70) (22.70)

12 OTHER OPERATING EXPENSES 1,381,271 383,714 1,365,544 367,987

13 SPECIAL ITEMS

14 SCAMP 272,414 272,414

15 GREENVILLE TECHNICAL

16 COLLEGE-UNIVERSITY CNT 771,762 771,762 887,619 887,619

17 GREENVILLE HIGHER ED CENTER 98,795 98,795

18 UNIVERSITY CNTR OF

19 GRNVLLE-OPERATIONS 417,743 417,743

20 LOWCOUNTRY GRADUATE CENTER 1,199,097 1,199,097

21 THINK TEC/FASTRAC -

22 ENTREPRENURIAL ED/MENTO 208,752 208,752

23 NFTE 208,752 208,752

24 ACCESS AND EQUITY 605,171 605,171 403,448 403,448

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25 TOTAL SPECIAL ITEMS 3,782,486 3,782,486 1,291,067 1,291,067

26 ================================================================================================

27 TOTAL ADMINISTRATION 6,486,229 5,488,672 3,979,083 2,981,526

28 (22.70) (22.70) (22.70) (22.70)

29 ================================================================================================

30 II. SERVICE PROGRAMS

31 SPECIAL ITEMS

32 SREB CONT PRO SCHOLA 1,371,930 1,371,930 1,371,930 1,371,930

33 SREB FEES AND ASSESS 1,506,801 1,506,801 1,506,801 1,506,801

34 GEAR UP 4,994,606 455,903 4,994,606 455,903

35 SC MANUFACTURING EXTENSION

36 PARTNERSHIP 1,025,327 1,025,327 1,025,327 1,025,327

37 ARTS PROGRAM 8,933 8,933

38 TRAINING FOR SCI & MATH

39 TEACHERS 1,106,328 1,106,328

SEC. 6-0002 SECTION 6 PAGE 0030

COMMISSION ON HIGHER EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CENTERS OF EXCELLENCE 721,101 648,090

2 YOUTH LEADERSHIP CONFERENCE 22,035 22,035

3 EPSCOR 60,626 60,626 60,626 60,626

4 SERVICE LEARNING ENGAGEMENT 65,000 58,435

5 EEDA 1,459,987 1,459,987 925,940 925,940

6 CHARLESTON TRANSITION COLLEGE 250,503 250,503

7 CRITICAL NEEDS NURSING

8 INITIATIVE 869,475 869,475

9 STATE ELECTRONIC LIBRARY 194,000 194,000 194,000 194,000

10 ALLOC EIA-TCHR RECRUITMENT

11 PROGRAM 5,871,014 5,278,039

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12 TOTAL SPECIAL ITEMS 19,527,666 7,225,520 17,170,122 5,540,527

13 ================================================================================================

14 TOTAL SERVICE PROGRAMS 19,527,666 7,225,520 17,170,122 5,540,527

15 ================================================================================================

16 III. CUTTING EDGE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 91,252 91,252

19 (1.85) (1.85)

20 UNCLASSIFIED POSITIONS

21 (.15) (.15)

22 OTHER PERSONAL SERVICES 35,239 35,239 679 679

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23 TOTAL PERSONAL SERVICE 126,491 126,491 679 679

24 (2.00) (2.00)

25 SPECIAL ITEMS

26 PROFESSOR OF THE YEAR 436 436 436 436

27 EDUCATIONAL ENDOWMENT 24,000,000 21,572,425 24,000,000 21,572,425

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28 TOTAL SPECIAL ITEMS 24,000,436 21,572,861 24,000,436 21,572,861

29 ================================================================================================

30 TOTAL CUTTING EDGE 24,126,927 21,699,352 24,001,115 21,573,540

31 (2.00) (2.00)

32 ================================================================================================

33 IV. STATE APPROVING SECTION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 63,907 63,907 63,907 63,907

36 (5.80) (1.00) (5.80) (1.00)

37 UNCLASSIFIED POSITIONS 21,012 21,012

38 (2.50) (2.50)

39 OTHER PERSONAL SERVICES 265,725 265,725

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COMMISSION ON HIGHER EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 350,644 63,907 350,644 63,907

2 (8.30) (1.00) (8.30) (1.00)

3 OTHER OPERATING EXPENSES 141,746 141,746

4 ================================================================================================

5 TOTAL STATE APPROVING SECTION 492,390 63,907 492,390 63,907

6 (8.30) (1.00) (8.30) (1.00)

7 ================================================================================================

8 V. HIGHER EDUCATION AWARENESS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 46,912 46,912

11 (.70) (.70)

12 UNCLASSIFIED POSITIONS 10,929 10,929

13 (.30) (.30)

14 OTHER PERSONAL SERVICES 37,473 37,473

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15 TOTAL PERSONAL SERVICE 95,314 95,314

16 (1.00) (1.00)

17 OTHER OPERATING EXPENSES 127,089 127,089

18 ================================================================================================

19 TOTAL HIGHER EDUCATION

20 AWARENESS PROGRAM 222,403 222,403

21 (1.00) (1.00)

22 ================================================================================================

23 VI. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 655,608 480,587 655,608 480,587

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26 TOTAL FRINGE BENEFITS 655,608 480,587 655,608 480,587

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 655,608 480,587 655,608 480,587

29 ================================================================================================

30 VII. SCHOLARSHIPS AND ASSISTANCE

31 SPECIAL ITEMS

32 AFRICAN AMERICAN LOAN PROGRAM 176,394 176,394

33 PERFORMANCE FUNDING 2,057,303 2,057,303 2,057,303 2,057,303

34 EPSCOR 242,504 242,504 242,504 242,504

35 NATIONAL GUARD TUITION 119,747 119,747 119,747 119,747

36 ACADEMIC ENDOWMENT 358,725 358,725 358,725 358,725

37 LIFE SCHOLARSHIPS 71,032,307 71,032,307 17,252,780 17,252,780

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38 TOTAL SPECIAL ITEMS 73,986,980 73,986,980 20,031,059 20,031,059

39 ================================================================================================

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COMMISSION ON HIGHER EDUCATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL SCHOLARSHIPS AND

2 ASSISTANCE 73,986,980 73,986,980 20,031,059 20,031,059

3 ================================================================================================

4 VIII. NON-RECURRING

5 APPROPRIATIONS

6 GREENVILLE UNIVERSITY CENTER 1,112,229

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7 TOTAL NON-RECURRING APPRO. 1,112,229

8 ================================================================================================

9 TOTAL NON-RECURRING 1,112,229

10 ================================================================================================

11 X. APPROPRIATION ADJUSTMENTS

12 SAVINGS - FY 2008-09 7%

13 MID-YEAR REDUCTION -957,877 -957,877

14 SAVINGS - SCEIS IMPLEMENTATION -12,658 -12,658

15 SAVINGS - TRAVEL -24,415 -24,415

16 SAVINGS - STATE HEALTH PLAN -7,488 -7,488

17 SAVINGS - STATEWIDE FURLOUGH

18 2-DAYS -7,565 -7,565

19 SAVINGS - INSURANCE RESERVE

20 FUND PREMIUMS -4,752 -4,752

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21 TOTAL NON-RECURRING APPRO. -1,014,755 -1,014,755

22 ================================================================================================

23 TOTAL APPROPRIATION ADJUSTMENTS -1,014,755 -1,014,755

24 ================================================================================================

25 COMMISSION ON HIGHER EDUCATION

26 TOTAL RECURRING BASE 125,498,203 109,167,421 65,314,622 49,656,391

27

28 TOTAL FUNDS AVAILABLE 126,610,432 109,167,421 65,314,622 49,656,391

29 TOTAL AUTHORIZED FTE POSITIONS (34.00) (26.70) (31.00) (23.70)

30 ================================================================================================

SEC. 7-0001 SECTION 7 PAGE 0033

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 65,881 65,881 65,881 65,881

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 126,435 126,435 115,322 115,322

6 (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 900 900 140 140

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8 TOTAL PERSONAL SERVICE 193,216 193,216 181,343 181,343

9 (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 57,661 57,661 52,657 52,657

11 ================================================================================================

12 TOTAL ADMINISTRATION 250,877 250,877 234,000 234,000

13 (5.00) (5.00) (5.00) (5.00)

14 ================================================================================================

15 II. TUITION GRANTS

16 OTHER OPERATING EXPENSES 27,151,736 21,793,822 27,886,480 21,776,048

17 ================================================================================================

18 TOTAL TUITION GRANTS 27,151,736 21,793,822 27,886,480 21,776,048

19 ================================================================================================

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 60,809 60,809 56,557 56,557

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23 TOTAL FRINGE BENEFITS 60,809 60,809 56,557 56,557

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 60,809 60,809 56,557 56,557

26 ================================================================================================

27 V. APPROPRIATION ADJUSTMENTS

28 SAVINGS - TRAVEL -1,746 -1,746

29 SAVINGS - SCEIS IMPLEMENTATION -2,498 -2,498

30 SAVINGS - PROCUREMENT - MMO &

31 ITMO FEES -53 -53

32 SAVINGS - FY 2008-09 7%

33 MID-YEAR BASE REDUCT -21,818 -21,818

34 SAVINGS - STATE HEALTH PLAN -778 -778

35 SAVINGS - STATEWIDE FURLOUGH

36 2-DAYS -1,332 -1,332

37 SAVINGS - INSURANCE RESERVE

38 FUND PREMIUM -322 -322

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39 TOTAL NON-RECURRING APPRO. -28,547 -28,547

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HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL APPROPRIATION ADJUSTMENTS -28,547 -28,547

3 ================================================================================================

4 HIGHER EDUCATION TUITION

5 GRANTS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 27,463,422 22,105,508 28,148,490 22,038,058

8 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00)

9 ================================================================================================

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THE CITADEL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 140,000 140,000 140,000 140,000

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 14,573,165 5,677,354 14,216,836 4,519,098

7 (370.15) (182.01) (370.15) (182.01)

8 UNCLASSIFIED POSITIONS 14,283,844 5,524,420 14,226,999 4,479,415

9 (149.50) (96.93) (149.50) (96.93)

10 OTHER PERSONAL SERVICES 4,679,765 5,007,349

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11 TOTAL PERSONAL SERVICE 33,676,774 11,341,774 33,591,184 9,138,513

12 (520.65) (279.94) (520.65) (279.94)

13 OTHER OPERATING EXPENSES 13,345,151 14,279,311

14 SPECIAL ITEMS

15 COEDUCATION INITIATIVE 986,404 1,055,452

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16 TOTAL SPECIAL ITEMS 986,404 1,055,452

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17 TOTAL UNRESTRICTED 48,008,329 11,341,774 48,925,947 9,138,513

18 (520.65) (279.94) (520.65) (279.94)

19 ================================================================================================

20 B. RESTRICTED

21 PERSONAL SERVICE

22 OTHER PERSONAL SERVICES 2,219,760 2,227,469

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23 TOTAL PERSONAL SERVICE 2,219,760 2,227,469

24 OTHER OPERATING EXPENSES 32,616,039 33,224,819

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25 TOTAL RESTRICTED 34,835,799 35,452,288

26 ================================================================================================

27 TOTAL EDUCATION AND GENERAL 82,844,128 11,341,774 84,378,235 9,138,513

28 (520.65) (279.94) (520.65) (279.94)

29 ================================================================================================

30 II. AUXILIARY ENTERPRISES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 2,706,450 2,476,071

33 (99.50) (99.50)

34 UNCLASSIFIED POSITIONS 1,946,321 2,155,285

35 (28.00) (28.00)

36 OTHER PERSONAL SERVICES 1,258,498 1,229,183

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37 TOTAL PERSONAL SERVICE 5,911,269 5,860,539

38 (127.50) (127.50)

39 OTHER OPERATING EXPENSES 25,173,472 24,039,877

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THE CITADEL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL AUXILIARY ENTERPRISES 31,084,741 29,900,416

3 (127.50) (127.50)

4 ================================================================================================

5 III. EMPLOYEE BENEFITS

6 C. STATE EMPLOYER CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 10,168,641 2,205,679 11,233,641 2,205,679

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8 TOTAL FRINGE BENEFITS 10,168,641 2,205,679 11,233,641 2,205,679

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 10,168,641 2,205,679 11,233,641 2,205,679

11 ================================================================================================

12 V. APPROPRIATION ADJUSTMENTS

13 SAVINGS - TRAVEL -116,184 -116,184

14 SAVINGS - O&M TO ENCOURAGE

15 COLLABORATION -433,273 -433,273

16 SAVINGS - TERI -16,567 -16,567

17 SAVINGS - FY 2008-09 7%

18 MID-YEAR BASE REDUCT -948,322 -948,322

19 SAVINGS - INSURANCE RESERVE

20 FUND PREMIUM -62,661 -62,661

21 SAVINGS - PROCUREMENT - MMO &

22 ITMO FEES -5,412 -5,412

23 SAVINGS - STATE HEALTH PLAN -45,048 -45,048

24 SAVINGS - FLEET MANAGEMENT -3,370 -3,370

25 SAVINGS - STATEWIDE FURLOUGH

26 2-DAYS -83,365 -83,365

27 SAVINGS - ADMINISTRATION -

28 CONSOLIDATION -1,340,775 -1,340,775

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29 TOTAL NON-RECURRING APPRO. -3,054,977 -3,054,977

30 ================================================================================================

31 TOTAL APPROPRIATION ADJUSTMENTS -3,054,977 -3,054,977

32 ================================================================================================

33 THE CITADEL

34

35 TOTAL FUNDS AVAILABLE 124,097,510 13,547,453 122,457,315 8,289,215

36 TOTAL AUTHORIZED FTE POSITIONS (648.15) (279.94) (648.15) (279.94)

37 ================================================================================================

SEC. 9-0001 SECTION 9 PAGE 0037

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 227,656 227,656 227,656 227,656

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 68,107,547 41,459,179 58,964,881 40,037,337

7 (1699.93) (1003.42) (1754.20) (1003.42)

8 UNCLASSIFIED POSITIONS 95,046,691 37,487,165 98,372,405 37,487,165

9 (898.08) (434.06) (1045.65) (434.06)

10 OTHER PERSONAL SERVICES 10,785,162 13,048,425

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11 TOTAL PERSONAL SERVICE 174,167,056 79,174,000 170,613,367 77,752,158

12 (2599.01) (1438.48) (2800.85) (1438.48)

13 OTHER OPERATING EXPENSES 55,832,116 101,202,031

14 SPECIAL ITEMS

15 COMSET 395,865 395,865

16 MUNICIPAL SERVICES 931,747 931,747 931,747 931,747

17 CALL ME MISTER 500,000 500,000

18 ENGINEERING RESEARCH 791,272 791,272 791,272 791,272

19 INTERNATIONAL CENTER FOR

20 AUTO RESEARCH 1,000,000 1,000,000

21 SCHOLARSHIPS 29,261,845 16,943,194

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22 TOTAL SPECIAL ITEMS 32,880,729 3,618,884 18,666,213 1,723,019

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23 TOTAL UNRESTRICTED 262,879,901 82,792,884 290,481,611 79,475,177

24 (2599.01) (1438.48) (2800.85) (1438.48)

25 ================================================================================================

26 B. RESTRICTED

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 10,593,387 2,067,016

29 (151.88) (75.32)

30 UNCLASSIFIED POSITIONS 24,643,810 11,324,122

31 (263.69) (114.44)

32 OTHER PERSONAL SERVICES 25,937,103 16,341,731

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33 TOTAL PERSONAL SERVICE 61,174,300 29,732,869

34 (415.57) (189.76)

35 OTHER OPERATING EXPENSES 46,279,313 48,099,055

36 SPECIAL ITEMS:

37 SCHOLARSHIPS 50,243,117 62,758,779

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38 TOTAL SPECIAL ITEMS 50,243,117 62,758,779

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39 TOTAL RESTRICTED 157,696,730 140,590,703

40 (415.57) (189.76)

41 ================================================================================================

SEC. 9-0002 SECTION 9 PAGE 0038

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EDUCATION & GENERAL 420,576,631 82,792,884 431,072,314 79,475,177

2 (3014.58) (1438.48) (2990.61) (1438.48)

3 ================================================================================================

4 II. AUXILIARY ENTERPRISES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 20,171,132 12,650,868

7 (320.20) (342.49)

8 UNCLASSIFIED POSITIONS 16,731,532 12,392,535

9 (137.70) (139.38)

10 OTHER PERSONAL SERVICES 3,476,909 2,656,815

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11 TOTAL PERSONAL SERVICE 40,379,573 27,700,218

12 (457.90) (481.87)

13 OTHER OPERATING EXPENSES 52,185,782 55,417,616

14 DEBT SERVICE:

15 PRINCIPAL 1,735,420 1,735,420

16 INTEREST 1,956,963 1,956,963

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17 TOTAL DEBT SERVICE 3,692,383 3,692,383

18 SPECIAL ITEMS:

19 SCHOLARSHIPS 6,844,237

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20 TOTAL SPECIAL ITEMS 6,844,237

21 ================================================================================================

22 TOTAL AUXILIARY ENTERPRISES 96,257,738 93,654,454

23 (457.90) (481.87)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 51,077,371 11,598,559 67,713,505 11,598,559

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28 TOTAL FRINGE BENEFITS 51,077,371 11,598,559 67,713,505 11,598,559

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 51,077,371 11,598,559 67,713,505 11,598,559

31 ================================================================================================

32 IV. NON-RECURRING APPROPRIATIONS

33 LIGHT RAIL 700,000

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34 TOTAL NON-RECURRING APPRO. 700,000

35 ================================================================================================

36 TOTAL NON-RECURRING 700,000

37 ================================================================================================

38 V. APPROPRIATION ADJUSTMENTS

39 SAVINGS - TRAVEL -1,857,699 -1,857,699

SEC. 9-0003 SECTION 9 PAGE 0039

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - O&M TO ENCOURAGE

2 COLLABORATION -931,406 -931,406

3 SAVINGS - 1% TO ENCOURAGE

4 COLLABORATION -907,726 -907,726

5 SAVINGS - TERI -1,886,882 -1,886,882

6 SAVINGS - FY 2008-09 7%

7 MID-YEAR BASE REDUCT -6,607,401 -6,607,401

8 SAVINGS - FLEET MANAGEMENT -173,536 -173,536

9 SAVINGS - INSURANCE RESERVE

10 FUND PREMIUMS -142,982 -142,982

11 SAVINGS - PROCUREMENT - MMO &

12 ITMO FEES -32,634 -32,634

13 SAVINGS - STATEWIDE FURLOUGH

14 2-DAYS -581,952 -581,952

15 SAVINGS - STATE HEALTH PLAN -258,867 -258,867

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16 TOTAL NON-RECURRING APPRO. -13,381,085 -13,381,085

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -13,381,085 -13,381,085

19 ================================================================================================

20 CLEMSON UNIVERSITY

21 (EDUCATIONAL & GENERAL)

22 TOTAL RECURRING BASE 567,911,740 94,391,443 579,059,188 77,692,651

23

24 TOTAL FUNDS AVAILABLE 568,611,740 94,391,443 579,059,188 77,692,651

25 TOTAL AUTHORIZED FTE POSITIONS (3472.48) (1438.48) (3472.48) (1438.48)

26 ================================================================================================

SEC. 10-0001 SECTION 10 PAGE 0040

UNIVERSITY OF CHARLESTON

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION & GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 166,202 166,202 166,202 166,202

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 28,263,670 7,888,875 26,779,056 7,888,875

6 (692.94) (259.87) (692.94) (259.87)

7 UNCLASSIFIED POSITIONS 43,875,186 16,380,968 43,339,761 14,398,012

8 (532.49) (244.51) (532.49) (244.51)

9 OTHER PERSONAL SERVICES 12,214,021 14,393,573

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10 TOTAL PERSONAL SERVICE 84,519,079 24,436,045 84,678,592 22,453,089

11 (1226.43) (505.38) (1226.43) (505.38)

12 OTHER OPERATING EXPENSES 54,278,281 61,112,029

13 ================================================================================================

14 TOTAL EDUCATIONAL AND GENERAL 138,797,360 24,436,045 145,790,621 22,453,089

15 (1226.43) (505.38) (1226.43) (505.38)

16 ================================================================================================

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,203,142 2,795,205

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 1,887,764 1,928,255

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 2,151,299 1,978,339

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24 TOTAL PERSONAL SERVICE 6,242,205 6,701,799

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 25,708,578 28,582,355

27 ================================================================================================

28 TOTAL AUXILIARY SERVICES 31,950,783 35,284,154

29 (103.75) (103.75)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 22,471,103 4,151,334 23,411,190 4,151,334

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34 TOTAL FRINGE BENEFITS 22,471,103 4,151,334 23,411,190 4,151,334

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 22,471,103 4,151,334 23,411,190 4,151,334

37 ================================================================================================

38 V. APPROPRIATION ADJUSTMENTS

39 SAVINGS - TRAVEL -323,094 -323,094

SEC. 10-0002 SECTION 10 PAGE 0041

UNIVERSITY OF CHARLESTON

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - O&M TO ENCOURAGE

2 COLLABORATION -647,089 -647,089

3 SAVINGS - STATE HEALTH PLAN -89,163 -89,163

4 SAVINGS - TERI -611,503 -611,503

5 SAVINGS - FY 2008-09 7%

6 MID-YEAR BASE REDUCT -2,001,117 -2,001,117

7 SAVINGS - FLEET MANAGEMENT -1,429 -1,429

8 SAVINGS - INSURANCE RESERVE

9 FUND PREMIUMS -77,244 -77,244

10 SAVINGS - PROCUREMENT - MMO &

11 ITMO FEES -9,753 -9,753

12 SAVINGS - STATEWIDE FURLOUGH

13 2-DAYS -179,611 -179,611

14 SAVINGS - ADMINISTRATION -

15 CONSOLIDATION -2,469,273 -2,469,273

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16 TOTAL NON-RECURRING APPRO. -6,409,276 -6,409,276

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -6,409,276 -6,409,276

19 ================================================================================================

20 UNIVERSITY OF CHARLESTON

21

22 TOTAL FUNDS AVAILABLE 193,219,246 28,587,379 198,076,689 20,195,147

23 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (505.38) (1330.18) (505.38)

24 ================================================================================================

SEC. 11-0001 SECTION 11 PAGE 0042

COASTAL CAROLINA UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 155,000 155,000 155,000 155,000

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 16,577,469 1,831,169 19,210,136 1,831,169

7 (513.80) (55.83) (513.90) (55.83)

8 UNCLASSIFIED POSITIONS 26,867,615 9,717,261 26,581,891 8,559,238

9 (402.66) (130.91) (402.56) (130.91)

10 OTHER PERSONAL SERVICES 8,399,208 29,558 8,399,208 29,558

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11 TOTAL PERSONAL SERVICE 51,999,292 11,732,988 54,346,235 10,574,965

12 (917.46) (187.74) (917.46) (187.74)

13 OTHER OPERATING EXPENSES 25,118,294 29,018,612

14 SPECIAL ITEMS

15 SCHOLARSHIPS 11,529,975 7,500,000

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16 TOTAL SPECIAL ITEMS 11,529,975 7,500,000

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17 TOTAL UNRESTRICTED 88,647,561 11,732,988 90,864,847 10,574,965

18 (917.46) (187.74) (917.46) (187.74)

19 ================================================================================================

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 182,032 182,032

23 (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 230,585 230,585

25 (7.12) (7.12)

26 OTHER PERSONAL SERVICES 1,059,337 1,059,337

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27 TOTAL PERSONAL SERVICE 1,471,954 1,471,954

28 (10.62) (10.62)

29 OTHER OPERATING EXPENSES 3,306,938 4,071,938

30 SPECIAL ITEMS

31 SCHOLARSHIPS 13,040,809 13,040,809

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32 TOTAL SPECIAL ITEMS 13,040,809 13,040,809

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33 TOTAL RESTRICTED 17,819,701 18,584,701

34 (10.62) (10.62)

35 ================================================================================================

36 TOTAL EDUCATION & GENERAL 106,467,262 11,732,988 109,449,548 10,574,965

37 (928.08) (187.74) (928.08) (187.74)

38 ================================================================================================

39 II. AUXILIARY ENTERPRISES

SEC. 11-0002 SECTION 11 PAGE 0043

COASTAL CAROLINA UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,398,491 1,398,491

3 (22.00) (22.00)

4 OTHER PERSONAL SERVICES 755,406 755,406

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5 TOTAL PERSONAL SERVICE 2,153,897 2,153,897

6 (22.00) (22.00)

7 OTHER OPERATING EXPENSES 8,673,135 8,673,135

8 ================================================================================================

9 TOTAL AUXILIARY ENTERPRISES 10,827,032 10,827,032

10 (22.00) (22.00)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 14,166,480 2,174,452 15,462,837 2,174,452

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15 TOTAL FRINGE BENEFITS 14,166,480 2,174,452 15,462,837 2,174,452

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 14,166,480 2,174,452 15,462,837 2,174,452

18 ================================================================================================

19 V. APPROPRIATION ADJUSTMENTS

20 SAVINGS - TRAVEL -148,124 -148,124

21 SAVINGS - O&M TO ENCOURAGE

22 COLLABORATION -272,757 -272,757

23 SAVINGS - PROCUREMENT - MMO &

24 ITMO FEES -5,869 -5,869

25 SAVINGS - TERI -241,783 -241,783

26 SAVINGS - STATE HEALTH PLAN -31,300 -31,300

27 SAVINGS - FLEET MANAGEMENT -12,250 -12,250

28 SAVINGS - INSURANCE RESERVE

29 FUND PREMIUMS -44,736 -44,736

30 SAVINGS - FY 2008-09 7%

31 MID-YEAR BASE REDUCT -973,521 -973,521

32 SAVINGS - STATEWIDE FURLOUGH

33 2-DAYS -86,024 -86,024

34 SAVINGS - ADMINISTRATION -

35 CONSOLIDATION -2,060,558 -2,060,558

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36 TOTAL NON-RECURRING APPRO. -3,876,922 -3,876,922

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -3,876,922 -3,876,922

39 ================================================================================================

SEC. 11-0003 SECTION 11 PAGE 0044

COASTAL CAROLINA UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 COASTAL CAROLINA UNIVERSITY

2

3 TOTAL FUNDS AVAILABLE 131,460,774 13,907,440 131,862,495 8,872,495

4 TOTAL AUTHORIZED FTE POSITIONS (950.08) (187.74) (950.08) (187.74)

5 ================================================================================================

SEC. 12-0001 SECTION 12 PAGE 0045

FRANCIS MARION UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 165,133 165,133 165,133 165,133

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 8,476,188 3,926,500 8,198,728 3,926,500

7 (236.07) (169.19) (236.07) (169.19)

8 UNCLASSIFIED POSITIONS 15,417,002 7,928,275 16,328,015 7,414,793

9 (215.04) (130.99) (215.04) (130.99)

10 OTHER PERSONAL SERVICES 1,140,456 1,126,572

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11 TOTAL PERSONAL SERVICE 25,198,779 12,019,908 25,818,448 11,506,426

12 (452.11) (301.18) (452.11) (301.18)

13 OTHER OPERATING EXPENSES 958,041 2,762,001

14 SPECIAL ITEMS

15 NURSING PROGRAM 1,238,031 1,238,031 1,238,031 1,238,031

16 ACCREDITATION AND PROGRAM

17 ENHANCEMENT 336,973 336,973 336,973 336,973

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18 TOTAL SPECIAL ITEMS 1,575,004 1,575,004 1,575,004 1,575,004

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19 TOTAL E & G - UNRESTRICTED 27,731,824 13,594,912 30,155,453 13,081,430

20 (452.11) (301.18) (452.11) (301.18)

21 ================================================================================================

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 2,718 3,546

25 (1.25) (1.25)

26 UNCLASSIFIED POSITIONS 192,121 108,269

27 (5.00) (5.00)

28 OTHER PERSONAL SERVICES 431,789 482,079

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29 TOTAL PERSONAL SERVICE 626,628 593,894

30 (6.25) (6.25)

31 OTHER OPERATING EXPENSES 15,873,170 15,130,930

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32 TOTAL E & G - RESTRICTED 16,499,798 15,724,824

33 (6.25) (6.25)

34 ================================================================================================

35 TOTAL EDUCATION AND GENERAL 44,231,622 13,594,912 45,880,277 13,081,430

36 (458.36) (301.18) (458.36) (301.18)

37 ================================================================================================

38 II. AUXILIARY SERVICES

39 PERSONAL SERVICE

SEC. 12-0002 SECTION 12 PAGE 0046

FRANCIS MARION UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 95,145 159,465

2 (7.00) (7.00)

3 OTHER PERSONAL SERVICES 8,640 4,635

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4 TOTAL PERSONAL SERVICE 103,785 164,100

5 (7.00) (7.00)

6 OTHER OPERATING EXPENSES 10,571 17,718

7 ================================================================================================

8 TOTAL AUXILIARY SERVICES 114,356 181,818

9 (7.00) (7.00)

10 ================================================================================================

11 III. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 7,053,547 2,512,651 7,470,533 2,512,651

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14 TOTAL FRINGE BENEFITS 7,053,547 2,512,651 7,470,533 2,512,651

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 7,053,547 2,512,651 7,470,533 2,512,651

17 ================================================================================================

18 V. APPROPRIATION ADJUSTMENTS

19 SAVINGS - TRAVEL -68,166 -68,166

20 SAVINGS - O&M TO ENCOURAGE

21 COLLABORATION -187,173 -187,173

22 SAVINGS - ADMINISTRATIVE

23 STANDARDS -224,000 -224,000

24 SAVINGS - TERI -162,344 -162,344

25 SAVINGS - PROCUREMENT - MMO &

26 ITMO FEES -2,892 -2,892

27 SAVINGS - FY 2008-09 7%

28 MID-YEAR BASE REDUCT -1,127,529 -1,127,529

29 SAVINGS - INSURANCE RESERVE

30 FUND PREMIUMS -28,842 -28,842

31 SAVINGS - STATE HEALTH PLAN -58,310 -58,310

32 SAVINGS - STATWIDE FURLOUGH

33 2-DAYS -88,349 -88,349

34 SAVINGS - ADMINISTRATION -

35 CONSOLIDATION -750,431 -750,431

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36 TOTAL NON-RECURRING APPRO. -2,698,036 -2,698,036

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -2,698,036 -2,698,036

39 ================================================================================================

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FRANCIS MARION UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 FRANCIS MARION UNIVERSITY

2

3 TOTAL FUNDS AVAILABLE 51,399,525 16,107,563 50,834,592 12,896,045

4 TOTAL AUTHORIZED FTE POSITIONS (465.36) (301.18) (465.36) (301.18)

5 ================================================================================================

SEC. 13-0001 SECTION 13 PAGE 0048

LANDER UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 145,166 145,166 145,166 145,166

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,476,198 1,181,752 6,384,176

6 (166.25) (82.40) (83.85)

7 UNCLASSIFIED POSITIONS 10,082,757 5,921,524 9,396,365 6,946,840

8 (140.66) (89.30) (223.06) (171.70)

9 OTHER PERSONAL SERVICES 1,780,621 1,751,430

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10 TOTAL PERSONAL SERVICE 16,484,742 7,248,442 17,677,137 7,092,006

11 (307.91) (172.70) (307.91) (172.70)

12 OTHER OPERATING EXPENSES 8,600,995 9,391,291

13 ================================================================================================

14 TOTAL EDUCATION AND GENERAL 25,085,737 7,248,442 27,068,428 7,092,006

15 (307.91) (172.70) (307.91) (172.70)

16 ================================================================================================

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 447,975 431,446

20 (11.00) (11.00)

21 OTHER PERSONAL SERVICES 232,002 233,448

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22 TOTAL PERSONAL SERVICE 679,977 664,894

23 (11.00) (11.00)

24 OTHER OPERATING EXPENSES 4,437,006 6,216,442

25 ================================================================================================

26 TOTAL AUXILIARY ENTERPRISES 5,116,983 6,881,336

27 (11.00) (11.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 4,529,661 1,869,496 5,249,267 1,869,496

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32 TOTAL FRINGE BENEFITS 4,529,661 1,869,496 5,249,267 1,869,496

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 4,529,661 1,869,496 5,249,267 1,869,496

35 ================================================================================================

36 V. APPROPRIATION ADJUSTMENTS

37 SAVINGS - O&M TO ENCOURAGE

38 COLLABORATION -129,971 -129,971

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LANDER UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - ADMINISTRATION

2 STANDARDS -304,958 -304,958

3 SAVINGS - TERI -61,613 -61,613

4 SAVINGS - TRAVEL -36,281 -36,281

5 SAVINGS - STATE HEALTH PLAN -34,036 -34,036

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -28,212 -28,212

8 SAVINGS - PROCUREMENT - MMO &

9 ITMO FEES -1,968 -1,968

10 SAVINGS - FY 2008-09 7%

11 MID-YEAR REDUCT -638,256 -638,256

12 SAVINGS - STATEWIDE FURLOUGH

13 2-DAYS -53,279 -53,279

14 SAVINGS - ADMINISTRATION -

15 CONSOLIDATION -504,437 -504,437

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16 TOTAL NON-RECURRING APPRO. -1,793,011 -1,793,011

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -1,793,011 -1,793,011

19 ================================================================================================

20 LANDER UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 34,732,381 9,117,938 37,406,020 7,168,491

23 TOTAL AUTHORIZED FTE POSITIONS (318.91) (172.70) (318.91) (172.70)

24 ================================================================================================

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SOUTH CAROLINA STATE UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 144,911 144,911 144,911 144,911

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 10,902,255 4,449,234 11,158,795 4,449,234

7 (268.30) (193.30) (268.30) (193.30)

8 UNCLASSIFIED POSITIONS 18,527,666 9,794,486 16,762,705 7,910,397

9 (341.12) (203.12) (311.12) (203.12)

10 NEW POSITIONS ADDED BY THE

11 BUDGET AND CONTROL BOARD

12 ASSISTANT PROFESSOR

13 (28.00)

14 INSTRUCTOR

15 (2.00)

16 OTHER PERSONAL SERVICES 4,932,148 44,417 7,079,229 29,949

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17 TOTAL PERSONAL SERVICE 34,506,980 14,433,048 35,145,640 12,534,491

18 (610.42) (397.42) (610.42) (397.42)

19 OTHER OPERATING EXPENSES 24,021,712 24,839,610

20 SPECIAL ITEMS

21 TRANSPORTATION CENTER 2,205,466 870,977 2,205,466 870,977

22 TEACHER TRAINING &

23 DEVELOPMENT 587,040 535,534 587,040 535,534

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24 TOTAL SPECIAL ITEMS 2,792,506 1,406,511 2,792,506 1,406,511

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25 TOTAL UNRESTRICTED 61,321,198 15,839,559 62,777,756 13,941,002

26 (610.42) (397.42) (610.42) (397.42)

27 ================================================================================================

28 B. RESTRICTED

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 3,192,364 549,426

31 (5.32) (5.32)

32 UNCLASSIFIED POSITIONS 1,967,358 7,048,782

33 (5.20) (5.20)

34 OTHER PERSONAL SERVICES 3,050,000 4,676,603

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35 TOTAL PERSONAL SERVICE 8,209,722 12,274,811

36 (10.52) (10.52)

37 OTHER OPERATING EXPENSES 21,272,439 46,511,798

38 SPECIAL ITEMS

39 EIA-TEACHER RECRUITMENT 467,000 467,000

SEC. 14-0002 SECTION 14 PAGE 0051

SOUTH CAROLINA STATE UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS 467,000 467,000

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2 TOTAL RESTRICTED 29,949,161 59,253,609

3 (10.52) (10.52)

4 ================================================================================================

5 TOTAL EDUCATION & GENERAL 91,270,359 15,839,559 122,031,365 13,941,002

6 (620.94) (397.42) (620.94) (397.42)

7 ================================================================================================

8 II. AUXILIARY ENTERPRISES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,048,780 842,970

11 (81.39) (81.39)

12 OTHER PERSONAL SERVICES 1,763,596 1,094,336

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13 TOTAL PERSONAL SERVICE 2,812,376 1,937,306

14 (81.39) (81.39)

15 OTHER OPERATING EXPENSES 10,377,440 17,468,353

16 ================================================================================================

17 TOTAL AUXILIARY ENTERPRISES 13,189,816 19,405,659

18 (81.39) (81.39)

19 ================================================================================================

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 10,215,806 3,981,745 14,388,464 3,981,745

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23 TOTAL FRINGE BENEFITS 10,215,806 3,981,745 14,388,464 3,981,745

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 10,215,806 3,981,745 14,388,464 3,981,745

26 ================================================================================================

27 IV. NON-RECURRING APPROPRIATIONS

28 SC STATE BRIDGE PROGRAM 250,000

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29 TOTAL NON-RECURRING APPRO. 250,000

30 ================================================================================================

31 TOTAL NON-RECURRING 250,000

32 ================================================================================================

33 V. APPROPRIATION ADJUSTMENTS

34 SAVINGS - O&M TO ENCOURAGE

35 COLLABORATION -470,721 -470,721

36 SAVINGS - ADMINISTRATION

37 STANDARDS -264,645 -264,645

38 SAVINGS - TERI -229,244 -229,244

39 SAVINGS - TRAVEL -221,792 -221,792

SEC. 14-0003 SECTION 14 PAGE 0052

SOUTH CAROLINA STATE UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - STATE HEALTH PLAN -79,003 -79,003

2 SAVINGS - INSURANCE RESERVE

3 FUND PREMIUMS -25,212 -25,212

4 SAVINGS - FY 2008-09 7%

5 MID-YEAR BASE REDUCT -1,387,491 -1,387,491

6 SAVINGS - FLEET MANAGEMENT -15,345 -15,345

7 SAVINGS - PROCUREMENT - MMO &

8 ITMO FEES -7,039 -7,039

9 SAVINGS - STATEWIDE FURLOUGH

10 2-DAYS -105,867 -105,867

11 SAVINGS - ADMINISTRATION -

12 CONSOLIDATION -841,069 -841,069

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13 TOTAL NON-RECURRING APPRO. -3,647,428 -3,647,428

14 ================================================================================================

15 TOTAL APPROPRIATION ADJUSTMENTS -3,647,428 -3,647,428

16 ================================================================================================

17 SOUTH CAROLINA STATE UNIVERSITY

18 TOTAL RECURRING BASE 114,675,981 19,821,304 152,178,060 14,275,319

19

20 TOTAL FUNDS AVAILABLE 114,925,981 19,821,304 152,178,060 14,275,319

21 TOTAL AUTHORIZED FTE POSITIONS (702.33) (397.42) (702.33) (397.42)

22 ================================================================================================

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UNIV OF SOUTH CAROLINA

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESRTICTED E & G

4 PERSONAL SERVICE

5 PRESIDENT 265,000 265,000 265,000 265,000

6 (1.00) (1.00) (1.00) (1.00)

7 CLASSIFIED POSITIONS 77,875,583 36,283,896 88,720,884 36,283,896

8 (2163.22) (1390.57) (2198.22) (1540.57)

9 UNCLASSIFIED POSITIONS 143,662,288 73,983,807 149,660,980 71,002,344

10 (1393.64) (1058.81) (1243.64) (908.81)

11 OTHER PERSONAL SERVICES 29,088,096 33,261,588

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12 TOTAL PERSONAL SERVICE 250,890,967 110,532,703 271,908,452 107,551,240

13 (3557.86) (2450.38) (3442.86) (2450.38)

14 OTHER OPERATING EXPENSES 173,955,949 175,836,957

15 SPECIAL ITEMS

16 LAW LIBRARY 344,074 344,074 344,074 344,074

17 AFRICAN AMERICAN PROFESSORS

18 PROGRAM 178,805 178,805

19 CONGAREE INITIATIVE 300,000 300,000

20 NANO TECHNOLOGY RESEARCH 855,000 855,000

21 HYDROGEN RESEARCH 855,000 855,000

22 PALMETTO POISON CENTER 200,000 200,000

23 TECHNOLOGY INCUBATOR 171,000 171,000

24 SMALL BUSINESS DEVELOPMENT

25 CENTE 936,534 936,534 936,534 936,534

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26 TOTAL SPECIAL ITEMS 3,840,413 3,840,413 1,280,608 1,280,608

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27 TOTAL USC - NON-MED:

28 UNRESTRICTED 428,687,329 114,373,116 449,026,017 108,831,848

29 (3557.86) (2450.38) (3442.86) (2450.38)

30 ================================================================================================

31 B. USC - NON-MEDICINE:

32 RESTRICTED E & G

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 7,168,674 4,663,080

35 (137.84) (137.84)

36 UNCLASSIFIED POSITIONS 31,353,251 32,890,652

37 (207.57) (207.57)

38 OTHER PERSONAL SERVICES 20,462,528 19,410,436

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39 TOTAL PERSONAL SERVICE 58,984,453 56,964,168

40 (345.41) (345.41)

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UNIV OF SOUTH CAROLINA

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 139,982,165 150,087,470

2 SPECIAL ITEMS

3 EIA-SCHOOL IMPROVEMENT

4 COUNCIL PROJECT 200,918 168,926

5 GEOGRAPHIC ALLIANCE 246,000 206,831

6 EIA - WRITING IMPROVEMENT

7 NETWORK 288,444 242,515

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8 TOTAL SPECIAL ITEMS 735,362 618,272

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9 TOTAL USC - NON-MED: RESTRICTED 199,701,980 207,669,910

10 (345.41) (345.41)

11 ================================================================================================

12 C. USC - NON-MEDICINE:

13 AUXILIARY

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 10,317,376 11,316,984

16 (213.08) (213.08)

17 UNCLASSIFIED POSITIONS 10,826,476 10,832,675

18 (106.00) (106.00)

19 OTHER PERSONAL SERVICES 5,889,243 6,596,250

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20 TOTAL PERSONAL SERVICE 27,033,095 28,745,909

21 (319.08) (319.08)

22 OTHER OPERATING EXPENSES 60,830,575 65,243,509

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23 TOTAL USC - NON-MED: AUXILIARY 87,863,670 93,989,418

24 (319.08) (319.08)

25 ================================================================================================

26 TOTAL USC - NON-MEDICINE 716,252,979 114,373,116 750,685,345 108,831,848

27 (4222.35) (2450.38) (4107.35) (2450.38)

28 ================================================================================================

29 II. USC - MEDICINE

30 A. USC - MEDICINE: UNRESTRICTED

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 5,784,746 1,661,803 7,137,218 1,661,803

33 (180.55) (86.70) (220.55) (86.70)

34 UNCLASSIFIED POSITIONS 14,581,010 12,105,796 15,941,078 12,105,796

35 (182.13) (127.30) (182.13) (127.30)

36 OTHER PERSONAL SERVICES 1,178,954 1,165,224

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37 TOTAL PERSONAL SERVICE 21,544,710 13,767,599 24,243,520 13,767,599

38 (362.68) (214.00) (402.68) (214.00)

39 OTHER OPERATING EXPENSES 9,624,566 10,213,998

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UNIV OF SOUTH CAROLINA

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL USC - MEDICINE:

2 UNRESTRICTED 31,169,276 13,767,599 34,457,518 13,767,599

3 (362.68) (214.00) (402.68) (214.00)

4 ================================================================================================

5 B. USC - MEDICINE: RESTRICTED

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,521,705 3,037,881

8 (201.58) (201.58)

9 UNCLASSIFIED POSITIONS 13,372,155 15,044,741

10 (139.84) (139.84)

11 OTHER PERSONAL SERVICES 1,315,662 1,195,255

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12 TOTAL PERSONAL SERVICE 17,209,522 19,277,877

13 (341.42) (341.42)

14 OTHER OPERATING EXPENSES 12,805,573 12,335,541

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15 TOTAL USC - MEDICINE:RESTRICTED 30,015,095 31,613,418

16 (341.42) (341.42)

17 ================================================================================================

18 TOTAL USC - MEDICINE 61,184,371 13,767,599 66,070,936 13,767,599

19 (704.10) (214.00) (744.10) (214.00)

20 ================================================================================================

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER

23 CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 87,054,702 25,519,258 93,900,129 25,519,258

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25 TOTAL FRINGE BENEFITS 87,054,702 25,519,258 93,900,129 25,519,258

26 ================================================================================================

27 TOTAL EMPLOYEE BENEFITS 87,054,702 25,519,258 93,900,129 25,519,258

28 ================================================================================================

29 IV. NONRECURRING APPROPRIATIONS

30 SC LIGHT RAIL 700,000

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31 TOTAL NON-RECURRING APPRO. 700,000

32 ================================================================================================

33 TOTAL NON-RECURRING 700,000

34 ================================================================================================

35 V. APPROPRIATION ADJUSTMENTS

36 SAVINGS - TRAVEL -1,389,937 -1,389,937

37 SAVINGS - O&M TO ENCOURAGE

38 COLLABORATION -1,593,135 -1,593,135

39 SAVINGS - CUSTODIAL SERVICES -11,203 -11,203

SEC. 15-0004 SECTION 15A PAGE 0056

UNIV OF SOUTH CAROLINA

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - TERI -1,960,697 -1,960,697

2 SAVINGS - PROCUREMENT - MMO &

3 ITMO FEES -40,488 -40,488

4 SAVINGS - STATE HEALTH PLAN -503,942 -503,942

5 SAVINGS - INSURANCE RESERVE

6 FUND PREMIUMS -295,858 -295,858

7 SAVINGS - FY 2008-09 7%

8 MID-YEAR BASE REDUCT -10,756,198 -10,756,198

9 SAVINGS - FLEET MANAGEMENT -138,078 -138,078

10 SAVINGS - COLUMBIA

11 MAINTENANCE FACILITIES -36,452 -36,452

12 SAVINGS - STATEWIDE FURLOUGH

13 2-DAYS -913,644 -913,644

14 SAVINGS - 1% TO ENCOURAGE

15 COLLABORATION -1,468,591 -1,468,591

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16 TOTAL NON-RECURRING APPRO. -19,108,223 -19,108,223

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -19,108,223 -19,108,223

19 ================================================================================================

20 UNIV OF SOUTH CAROLINA

21 TOTAL RECURRING BASE 864,492,052 153,659,973 891,548,187 129,010,482

22

23 TOTAL FUNDS AVAILABLE 865,192,052 153,659,973 891,548,187 129,010,482

24 TOTAL AUTHORIZED FTE POSITIONS (4926.45) (2664.38) (4851.45) (2664.38)

25 ================================================================================================

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U S C - AIKEN CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 5,364,228 913,077 5,851,379 913,077

5 (167.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 13,100,117 6,846,578 12,556,182 6,762,293

7 (154.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,064,545 1,063,899

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9 TOTAL PERSONAL SERVICE 19,528,890 7,759,655 19,471,460 7,675,370

10 (322.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 10,353,322 10,673,367

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12 TOTAL UNRESTRICTED 29,882,212 7,759,655 30,144,827 7,675,370

13 (322.22) (155.88) (352.22) (155.88)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 138,334 67,333

18 (11.44) (11.44)

19 UNCLASSIFIED POSITIONS 563,312 429,836

20 (2.85) (2.85)

21 OTHER PERSONAL SERVICES 412,179 268,753

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22 TOTAL PERSONAL SERVICE 1,113,825 765,922

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 10,824,949 11,953,549

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25 TOTAL RESTRICTED 11,938,774 12,719,471

26 (14.29) (14.29)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 41,820,986 7,759,655 42,864,298 7,675,370

29 (336.51) (155.88) (366.51) (155.88)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 465,584 448,029

34 (13.75) (13.75)

35 OTHER PERSONAL SERVICES 174,245 107,176

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36 TOTAL PERSONAL SERVICE 639,829 555,205

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 5,473,753 5,572,297

39 ================================================================================================

SEC. 15-0006 SECTION 15B PAGE 0058

U S C - AIKEN CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AUXILIARY 6,113,582 6,127,502

2 (13.75) (13.75)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,165,100 1,581,795 5,490,873 1,581,795

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8 TOTAL FRINGE BENEFITS 5,165,100 1,581,795 5,490,873 1,581,795

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 5,165,100 1,581,795 5,490,873 1,581,795

11 ================================================================================================

12 IV. APPROPRIATION ADJUSTMENTS

13 SAVINGS - O&M TO ENCOURAGE

14 COLLABORATION -118,817 -118,817

15 SAVINGS - TRAVEL -54,120 -54,120

16 SAVINGS - STATE HEALTH PLAN -29,483 -29,483

17 SAVINGS - PROCUREMENT - MMO &

18 ITMO FEES -2,489 -2,489

19 SAVINGS - STATEWIDE FURLOUGH

20 2-DAYS -57,036 -57,036

21 SAVINGS - FY 2008-09 7%

22 MID-YEAR BASE REDUCT -653,902 -653,902

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23 TOTAL NON-RECURRING APPRO. -915,847 -915,847

24 ================================================================================================

25 TOTAL APPROPRIATION ADJUSTMENTS -915,847 -915,847

26 ================================================================================================

27 U S C - AIKEN CAMPUS

28

29 TOTAL FUNDS AVAILABLE 53,099,668 9,341,450 53,566,826 8,341,318

30 TOTAL AUTHORIZED FTE POSITIONS (350.26) (155.88) (380.26) (155.88)

31 ================================================================================================

SEC. 15-0007 SECTION 15C PAGE 0059

U S C - UPSTATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 8,075,458 1,896,708 8,752,096 1,896,708

5 (252.22) (53.81) (252.22) (53.81)

6 UNCLASSIFIED POSITIONS 20,609,901 8,219,261 20,078,196 7,885,388

7 (228.21) (131.01) (228.21) (131.01)

8 OTHER PERSONAL SERVICES 1,794,396 2,088,247

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9 TOTAL PERSONAL SERVICE 30,479,755 10,115,969 30,918,539 9,782,096

10 (480.43) (184.82) (480.43) (184.82)

11 OTHER OPERATING EXPENSES 17,062,885 18,998,466

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12 TOTAL UNRESTRICTED 47,542,640 10,115,969 49,917,005 9,782,096

13 (480.43) (184.82) (480.43) (184.82)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 140,095 127,496

18 (6.04) (6.04)

19 UNCLASSIFIED POSITIONS 481,683 385,398

20 (7.53) (7.53)

21 OTHER PERSONAL SERVICES 471,847 396,567

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22 TOTAL PERSONAL SERVICE 1,093,625 909,461

23 (13.57) (13.57)

24 OTHER OPERATING EXPENSES 15,241,933 16,876,191

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25 TOTAL RESTRICTED 16,335,558 17,785,652

26 (13.57) (13.57)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 63,878,198 10,115,969 67,702,657 9,782,096

29 (494.00) (184.82) (494.00) (184.82)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 382,751 417,837

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 204,499 221,530

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36 TOTAL PERSONAL SERVICE 587,250 639,367

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 2,869,853 3,213,710

39 ================================================================================================

SEC. 15-0008 SECTION 15C PAGE 0060

U S C - UPSTATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AUXILIARY SERVICES 3,457,103 3,853,077

2 (12.00) (12.00)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 7,893,424 2,049,358 8,935,903 2,049,358

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8 TOTAL FRINGE BENEFITS 7,893,424 2,049,358 8,935,903 2,049,358

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 7,893,424 2,049,358 8,935,903 2,049,358

11 ================================================================================================

12 IV. APPROPRIATION ADJUSTMENTS

13 SAVINGS - O&M TO ENCOURAGE

14 COLLABORATION -217,393 -217,393

15 SAVINGS - TRAVEL -97,839 -97,839

16 SAVINGS - STATE HEALTH PLAN -34,957 -34,957

17 SAVINGS - PROCUREMENT - MMO &

18 ITMO FEES -3,724 -3,724

19 SAVINGS - STATEWIDE FURLOUGH

20 2-DAYS -74,355 -74,355

21 SAVINGS - FY 2008-09 7%

22 MID-YEAR BASE REDUCT -851,573 -851,573

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23 TOTAL NON-RECURRING APPRO. -1,279,841 -1,279,841

24 ================================================================================================

25 TOTAL APPROPRIATION ADJUSTMENTS -1,279,841 -1,279,841

26 ================================================================================================

27 U S C - UPSTATE

28

29 TOTAL FUNDS AVAILABLE 75,228,725 12,165,327 79,211,796 10,551,613

30 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

31 ================================================================================================

SEC. 15-0009 SECTION 15D PAGE 0061

U S C - BEAUFORT CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,209,925 338,321 2,634,211 338,321

5 (73.49) (3.74) (73.49) (3.74)

6 UNCLASSIFIED POSITIONS 5,043,747 1,465,958 5,409,459 1,232,838

7 (62.35) (17.75) (62.35) (17.75)

8 OTHER PERSONAL SERVICES 1,347,897 1,624,938

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9 TOTAL PERSONAL SERVICE 8,601,569 1,804,279 9,668,608 1,571,159

10 (135.84) (21.49) (135.84) (21.49)

11 OTHER OPERATING EXPENSES 4,469,411 3,920,611

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12 TOTAL UNRESTRICTED 13,070,980 1,804,279 13,589,219 1,571,159

13 (135.84) (21.49) (135.84) (21.49)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 512,292 505,803

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18 TOTAL PERSONAL SERVICE 512,292 505,803

19 OTHER OPERATING EXPENSES 2,682,738 3,734,966

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20 TOTAL RESTRICTED 3,195,030 4,240,769

21 ================================================================================================

22 TOTAL EDUCATION & GENERAL 16,266,010 1,804,279 17,829,988 1,571,159

23 (135.84) (21.49) (135.84) (21.49)

24 ================================================================================================

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 102,796

28 (2.50) (2.50)

29 OTHER PERSONAL SERVICES 127,683 27,051

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30 TOTAL PERSONAL SERVICE 127,683 129,847

31 (2.50) (2.50)

32 OTHER OPERATING EXPENSES 737,614 803,449

33 ================================================================================================

34 TOTAL AUXILIARY SERVICES 865,297 933,296

35 (2.50) (2.50)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0010 SECTION 15D PAGE 0062

U S C - BEAUFORT CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 EMPLOYER CONTRIBUTIONS 2,096,327 403,328 2,599,658 403,328

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2 TOTAL FRINGE BENEFITS 2,096,327 403,328 2,599,658 403,328

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 2,096,327 403,328 2,599,658 403,328

5 ================================================================================================

6 IV. APPROPRIATION ADJUSTMENTS

7 SAVINGS - TRAVEL -33,064 -33,064

8 SAVINGS - STATE HEALTH PLAN -4,065 -4,065

9 SAVINGS - PROCUREMENT - MMO &

10 ITMO FEES -970 -970

11 SAVINGS - STATEWIDE FURLOUGH

12 2-DAYS -13,261 -13,261

13 SAVINGS - FY 2008-09 7%

14 MID-YEAR BASE REDUCT -154,532 -154,532

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15 TOTAL NON-RECURRING APPRO. -205,892 -205,892

16 ================================================================================================

17 TOTAL APPROPRIATION ADJUSTMENTS -205,892 -205,892

18 ================================================================================================

19 U S C - BEAUFORT CAMPUS

20

21 TOTAL FUNDS AVAILABLE 19,227,634 2,207,607 21,157,050 1,768,595

22 TOTAL AUTHORIZED FTE POSITIONS (138.34) (21.49) (138.34) (21.49)

23 ================================================================================================

SEC. 15-0011 SECTION 15E PAGE 0063

U S C - LANCASTER CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,239,856 127,163 1,546,685 127,163

5 (29.28) (5.41) (40.28) (5.41)

6 UNCLASSIFIED POSITIONS 2,834,757 1,741,624 2,339,999 583,409

7 (44.25) (21.25) (54.25) (21.25)

8 OTHER PERSONAL SERVICES 1,035,387 1,277,131

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9 TOTAL PERSONAL SERVICE 5,110,000 1,868,787 5,163,815 710,572

10 (73.53) (26.66) (94.53) (26.66)

11 OTHER OPERATING EXPENSES 4,132,280 3,200,040

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12 TOTAL UNRESTRICTED 9,242,280 1,868,787 8,363,855 710,572

13 (73.53) (26.66) (94.53) (26.66)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 15,317 4,260

18 (.50) (.50)

19 UNCLASSIFIED POSITIONS 287,312 247,452

20 (2.00) (2.00)

21 OTHER PERSONAL SERVICES 126,632 78,811

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22 TOTAL PERSONAL SERVICE 429,261 330,523

23 (2.50) (2.50)

24 OTHER OPERATING EXPENSES 3,500,262 4,464,107

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25 TOTAL RESTRICTED 3,929,523 4,794,630

26 (2.50) (2.50)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 13,171,803 1,868,787 13,158,485 710,572

29 (76.03) (26.66) (97.03) (26.66)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 25,000

34 (1.00)

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35 TOTAL PERSONAL SERVICE 25,000

36 (1.00)

37 OTHER OPERATING EXPENSES 25,000 104

38 ================================================================================================

SEC. 15-0012 SECTION 15E PAGE 0064

U S C - LANCASTER CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AUXILIARY 50,000 104

2 (1.00)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,250,603 456,804 1,643,438 456,804

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8 TOTAL FRINGE BENEFITS 1,250,603 456,804 1,643,438 456,804

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 1,250,603 456,804 1,643,438 456,804

11 ================================================================================================

12 IV. NONRECURRING

13 OPERATING EXPENSES 100,000

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14 TOTAL NON-RECURRING APPRO. 100,000

15 ================================================================================================

16 TOTAL NON-RECURRING 100,000

17 ================================================================================================

18 V. APPROPRIATION ADJUSTMENTS

19 SAVINGS - O&M TO ENCOURAGE

20 COLLABORATION -33,693 -33,693

21 SAVINGS - STATE HEALTH PLAN -5,042 -5,042

22 SAVINGS - TRAVEL -8,868 -8,868

23 SAVINGS - PROCUREMENT - MMO &

24 ITMO FEES -714 -714

25 SAVINGS - STATEWIDE FURLOUGH

26 2-DAYS -13,736 -13,736

27 SAVINGS - FY 2008-09 7%

28 MID-YEAR BASE REDUCT -162,791 -162,791

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29 TOTAL NON-RECURRING APPRO. -224,844 -224,844

30 ================================================================================================

31 TOTAL APPROPRIATION ADJUSTMENTS -224,844 -224,844

32 ================================================================================================

33 U S C - LANCASTER CAMPUS

34 TOTAL RECURRING BASE 14,472,406 2,325,591 14,577,183 942,532

35

SEC. 15-0013 SECTION 15E PAGE 0065

U S C - LANCASTER CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 14,572,406 2,325,591 14,577,183 942,532

2 TOTAL AUTHORIZED FTE POSITIONS (77.03) (26.66) (97.03) (26.66)

3 ================================================================================================

SEC. 15-0014 SECTION 15F PAGE 0066

U S C - SALKEHATCHIE CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 821,246 163,065 912,301 163,065

5 (24.00) (3.00) (29.00) (3.00)

6 UNCLASSIFIED POSITIONS 1,680,129 1,310,134 849,693 364,563

7 (28.27) (21.24) (28.27) (21.24)

8 OTHER PERSONAL SERVICES 267,287 362,826

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9 TOTAL PERSONAL SERVICE 2,768,662 1,473,199 2,124,820 527,628

10 (52.27) (24.24) (57.27) (24.24)

11 OTHER OPERATING EXPENSES 2,799,117 2,558,158

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460

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16 TOTAL UNRESTRICTED 5,668,239 1,573,659 4,682,978 527,628

17 (52.27) (24.24) (57.27) (24.24)

18 ================================================================================================

19 B. RESTRICTED

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 806,657 792,316

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22 TOTAL PERSONAL SERVICE 806,657 792,316

23 OTHER OPERATING EXPENSES 2,771,502 3,287,069

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24 TOTAL RESTRICTED 3,578,159 4,079,385

25 ================================================================================================

26 TOTAL EDUCATION & GENERAL 9,246,398 1,573,659 8,762,363 527,628

27 (52.27) (24.24) (57.27) (24.24)

28 ================================================================================================

29 II. AUXILLIARY

30 PERSONAL SERVICE

31 OTHER PERSONAL SERVICES 3,905 4,197

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32 TOTAL PERSONAL SERVICE 3,905 4,197

33 OTHER OPERATING EXPENSES 249,909 314,475

34 ================================================================================================

35 TOTAL AUXILIARY 253,814 318,672

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0015 SECTION 15F PAGE 0067

U S C - SALKEHATCHIE CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 EMPLOYER CONTRIBUTIONS 812,987 411,256 977,056 411,256

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2 TOTAL FRINGE BENEFITS 812,987 411,256 977,056 411,256

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 812,987 411,256 977,056 411,256

5 ================================================================================================

6 IV. APPROPRIATION ADJUSTMENTS

7 SAVINGS - TRAVEL -7,771 -7,771

8 SAVINGS - STATE HEALTH PLAN -4,585 -4,585

9 SAVINGS - PROCUREMENT - MMO &

10 ITMO FEES -474 -474

11 SAVINGS - STATEWIDE FURLOUGH

12 2-DAYS -10,829 -10,829

13 SAVINGS - FY 2008-09 7%

14 MID-YEAR BASE REDUCT -138,944 -138,944

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15 TOTAL NON-RECURRING APPRO. -162,603 -162,603

16 ================================================================================================

17 U S C - SALKEHATCHIE CAMPUS

18

19 TOTAL FUNDS AVAILABLE 10,313,199 1,984,915 9,895,488 776,281

20 TOTAL AUTHORIZED FTE POSITIONS (52.27) (24.24) (57.27) (24.24)

21 ================================================================================================

SEC. 15-0016 SECTION 15G PAGE 0068

U S C - SUMTER CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,883,219 648,208 1,909,390 539,577

5 (57.00) (27.29) (69.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,295,449 2,426,671 3,158,530 2,426,671

7 (40.60) (29.11) (43.60) (29.11)

8 OTHER PERSONAL SERVICES 269,795 317,883

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9 TOTAL PERSONAL SERVICE 5,448,463 3,074,879 5,385,803 2,966,248

10 (97.60) (56.40) (112.60) (56.40)

11 OTHER OPERATING EXPENSES 1,982,975 2,302,280

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12 TOTAL UNRESTRICTED 7,431,438 3,074,879 7,688,083 2,966,248

13 (97.60) (56.40) (112.60) (56.40)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 27,015 26,690

18 (.46) (.46)

19 UNCLASSIFIED POSITIONS 84,943 62,850

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 141,436 131,839

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22 TOTAL PERSONAL SERVICE 253,394 221,379

23 (1.46) (1.46)

24 OTHER OPERATING EXPENSES 3,234,225 3,815,736

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25 TOTAL RESTRICTED 3,487,619 4,037,115

26 (1.46) (1.46)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 10,919,057 3,074,879 11,725,198 2,966,248

29 (99.06) (56.40) (114.06) (56.40)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 73,771 79,951

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 20,539 21,271

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36 TOTAL PERSONAL SERVICE 94,310 101,222

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 575,716 586,630

39 ================================================================================================

SEC. 15-0017 SECTION 15G PAGE 0069

U S C - SUMTER CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AUXILIARY SERVICES 670,026 687,852

2 (3.00) (3.00)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,421,787 609,575 1,588,245 609,575

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8 TOTAL FRINGE BENEFITS 1,421,787 609,575 1,588,245 609,575

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 1,421,787 609,575 1,588,245 609,575

11 ================================================================================================

12 IV. APPROPRIATION ADJUSTMENTS

13 SAVINGS - O&M TO ENCOURAGE

14 COLLABORATION -34,370 -34,370

15 SAVINGS - TRAVEL -14,938 -14,938

16 SAVINGS - STATE HEALTH PLAN -10,668 -10,668

17 SAVINGS - PROCUREMENT - MMO &

18 ITMO FEES -690 -690

19 SAVINGS - STATEWIDE FURLOUGH

20 2-DAYS -22,601 -22,601

21 SAVINGS - FY 2008-09 7%

22 MID-YEAR BASE REDUCT -257,912 -257,912

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23 TOTAL NON-RECURRING APPRO. -341,179 -341,179

24 ================================================================================================

25 TOTAL APPROPRIATION ADJUSTMENTS -341,179 -341,179

26 ================================================================================================

27 U S C - SUMTER CAMPUS

28

29 TOTAL FUNDS AVAILABLE 13,010,870 3,684,454 13,660,116 3,234,644

30 TOTAL AUTHORIZED FTE POSITIONS (102.06) (56.40) (117.06) (56.40)

31 ================================================================================================

SEC. 15-0018 SECTION 15H PAGE 0070

U S C - UNION CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 385,147 136,515 490,353 136,515

5 (14.75) (8.54) (17.75) (8.54)

6 UNCLASSIFIED POSITIONS 877,606 594,117 301,796 152,078

7 (15.07) (9.06) (17.07) (9.06)

8 OTHER PERSONAL SERVICES 44,523 42,771

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9 TOTAL PERSONAL SERVICE 1,307,276 730,632 834,920 288,593

10 (29.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 440,030 562,220

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12 TOTAL UNRESTRICTED 1,747,306 730,632 1,397,140 288,593

13 (29.82) (17.60) (34.82) (17.60)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 212,292 220,957

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18 TOTAL PERSONAL SERVICE 212,292 220,957

19 OTHER OPERATING EXPENSES 1,437,543 1,578,042

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20 TOTAL RESTRICTED 1,649,835 1,798,999

21 ================================================================================================

22 TOTAL EDUCATION & GENERAL 3,397,141 730,632 3,196,139 288,593

23 (29.82) (17.60) (34.82) (17.60)

24 ================================================================================================

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 20,303 30,695

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28 TOTAL PERSONAL SERVICE 20,303 30,695

29 OTHER OPERATING EXPENSES 131,597 149,572

30 ================================================================================================

31 TOTAL AUXILIARY SERVICES 151,900 180,267

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 392,495 167,219 417,597 167,219

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37 TOTAL FRINGE BENEFITS 392,495 167,219 417,597 167,219

38 ================================================================================================

SEC. 15-0019 SECTION 15H PAGE 0071

U S C - UNION CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 392,495 167,219 417,597 167,219

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - STATE HEALTH PLAN -3,328 -3,328

5 SAVINGS - TRAVEL -598 -598

6 SAVINGS - PROCUREMENT - MMO &

7 ITMO FEES -204 -204

8 SAVINGS - STATEWIDE FURLOUGH

9 2-DAYS -5,370 -5,370

10 SAVINGS - FY 2008-09 7%

11 MID-YEAR BASE REDUCT -62,850 -62,850

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12 TOTAL NON-RECURRING APPRO. -72,350 -72,350

13 ================================================================================================

14 TOTAL APPROPRIATION ADJUSTMENTS -72,350 -72,350

15 ================================================================================================

16 U S C - UNION CAMPUS

17

18 TOTAL FUNDS AVAILABLE 3,941,536 897,851 3,721,653 383,462

19 TOTAL AUTHORIZED FTE POSITIONS (29.82) (17.60) (34.82) (17.60)

20 ================================================================================================

21

22 TOTAL UNIVERSITY OF SO.CAROLINA 1054,586,090 186,267,168 1087,338,299 155,008,927

23 ================================================================================================

24 TOTAL AUTHORIZED FTE POSITIONS (6182.23) (3151.47) (6182.23) (3151.47)

25 ================================================================================================

SEC. 16-0001 SECTION 16 PAGE 0072

WINTHROP UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION & GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 157,380 157,380 157,380 157,380

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 11,504,368 6,049,368 11,504,368 6,049,368

6 (348.67) (216.53) (348.67) (216.53)

7 UNCLASSIFIED POSITIONS 22,279,274 10,075,453 21,614,979 9,411,158

8 (387.25) (221.83) (387.25) (221.83)

9 OTHER PERSONAL SERVICES 7,523,302 7,523,302

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10 TOTAL PERSONAL SERVICE 41,464,324 16,282,201 40,800,029 15,617,906

11 (736.92) (439.36) (736.92) (439.36)

12 OTHER OPERATING EXPENSES 55,988,664 61,939,356

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 5,454,014 4,740,000

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15 TOTAL SPECIAL ITEMS 5,454,014 4,740,000

16 ================================================================================================

17 TOTAL EDUCATION & GENERAL 102,907,002 16,282,201 107,479,385 15,617,906

18 (736.92) (439.36) (736.92) (439.36)

19 ================================================================================================

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,325,000 2,325,000

23 (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 400,000 400,000

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 775,000 775,000

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27 TOTAL PERSONAL SERVICE 3,500,000 3,500,000

28 (62.11) (62.11)

29 OTHER OPERATING EXPENSES 8,100,000 8,100,000

30 ================================================================================================

31 TOTAL AUXILIARY 11,600,000 11,600,000

32 (62.11) (62.11)

33 ================================================================================================

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 11,471,094 3,290,895 11,471,094 3,290,895

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37 TOTAL FRINGE BENEFITS 11,471,094 3,290,895 11,471,094 3,290,895

38 ================================================================================================

SEC. 16-0002 SECTION 16 PAGE 0073

WINTHROP UNIVERSITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 11,471,094 3,290,895 11,471,094 3,290,895

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - TRAVEL -188,160 -188,160

5 SAVINGS - O&M TO ENCOURAGE

6 COLLABORATION -325,330 -325,330

7 SAVINGS - TERI -75,715 -75,715

8 SAVINGS - FY 2008-09 7%

9 MID-YEAR BASE REDUCT -1,370,117 -1,370,117

10 SAVINGS - STATE HEALTH PLAN -81,856 -81,856

11 SAVINGS - INSURANCE RESERVE

12 FUND PREMIUMS -42,227 -42,227

13 SAVINGS - PROCUREMENT - MMO &

14 ITMO FEES -7,035 -7,035

15 SAVINGS - STATEWIDE FURLOUGH

16 2-DAYS -119,680 -119,680

17 SAVINGS - ADMINISTRATION -

18 CONSOLIDATION -894,449 -894,449

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19 TOTAL NON-RECURRING APPRO. -3,104,569 -3,104,569

20 ================================================================================================

21 TOTAL APPROPRIATION ADJUSTMENTS -3,104,569 -3,104,569

22 ================================================================================================

23 WINTHROP UNIVERSITY

24

25 TOTAL FUNDS AVAILABLE 125,978,096 19,573,096 127,445,910 15,804,232

26 TOTAL AUTHORIZED FTE POSITIONS (799.03) (439.36) (799.03) (439.36)

27 ================================================================================================

SEC. 17-0001 SECTION 17A PAGE 0074

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 196,281 196,281 196,281 196,281

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 59,827,617 26,156,915 60,214,918 25,002,693

7 (1569.05) (839.76) (1569.05) (839.76)

8 UNCLASSIFIED POSITIONS 95,957,501 37,691,079 98,626,817 37,691,079

9 (995.82) (439.93) (995.82) (439.93)

10 OTHER PERSONAL SERVICES 10,141,950 10,606,576

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11 TOTAL PERSONAL SERVICE 166,123,349 64,044,275 169,644,592 62,890,053

12 (2565.87) (1280.69) (2565.87) (1280.69)

13 OTHER OPERATING EXPENSES 207,331,974 229,278,373

14 SPECIAL ITEMS

15 DIABETES CENTER 289,088 289,088 289,088 289,088

16 RURAL DENTISTS INCENTIVE 250,000 250,000

17 HYPERTENSION INITIATIVE 512,741 512,741

18 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224

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19 TOTAL SPECIAL ITEMS 2,408,053 1,051,829 1,645,312 289,088

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20 TOTAL UNRESTRICTED 375,863,376 65,096,104 400,568,277 63,179,141

21 (2565.87) (1280.69) (2565.87) (1280.69)

22 ================================================================================================

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 21,462,870 21,462,870

26 (117.59) (117.59)

27 UNCLASSIFIED POSITIONS 58,667,521 58,667,521

28 (312.16) (312.16)

29 OTHER PERSONAL SERVICES 25,253,608 25,253,608

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30 TOTAL PERSONAL SERVICE 105,383,999 105,383,999

31 (429.75) (429.75)

32 OTHER OPERATING EXPENSES 35,875,185 37,875,185

33 SPECIAL ITEMS

34 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905

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35 TOTAL SPECIAL ITEMS 1,353,905 1,353,905

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36 TOTAL RESTRICTED 142,613,089 144,613,089

37 (429.75) (429.75)

38 ================================================================================================

39 TOTAL EDUCATION & GENERAL 518,476,465 65,096,104 545,181,366 63,179,141

40 (2995.62) (1280.69) (2995.62) (1280.69)

41 ================================================================================================

SEC. 17-0002 SECTION 17A PAGE 0075

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 683,179 683,179

4 (41.55) (41.55)

5 OTHER PERSONAL SERVICES 142,203 142,203

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6 TOTAL PERSONAL SERVICE 825,382 825,382

7 (41.55) (41.55)

8 OTHER OPERATING EXPENSES 6,014,803 6,286,803

9 ================================================================================================

10 TOTAL AUXILIARY ENTERPRISES 6,840,185 7,112,185

11 (41.55) (41.55)

12 ================================================================================================

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 43,838,589 16,191,506 45,047,172 16,191,506

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16 TOTAL FRINGE BENEFITS 43,838,589 16,191,506 45,047,172 16,191,506

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 43,838,589 16,191,506 45,047,172 16,191,506

19 ================================================================================================

20 IV. NON-RECURRING APPROPRIATIONS

21 SC LIGHT RAIL 700,000

22 RURAL DENTIST INCENTIVE PROGRAM 250,000

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23 TOTAL NON-RECURRING APPRO. 950,000

24 ================================================================================================

25 TOTAL NON-RECURRING 950,000

26 ================================================================================================

27 V. APPROPRIATION ADJUSTMENTS

28 SAVINGS - TRAVEL -414,945 -414,945

29 SAVINGS - O&M TO ENCOURAGE

30 COLLABORATION -2,240,464 -2,240,464

31 SAVINGS - TERI -1,102,119 -1,102,119

32 SAVINGS - PROCUREMENT - MMO &

33 ITMO FEES -28,876 -28,876

34 SAVINGS - STATE HEALTH PLAN -236,240 -236,240

35 SAVINGS - INSURANCE RESERVE

36 FUND PREMIUMS -202,388 -202,388

37 SAVINGS - FY 2008-09 7%

38 MID-YEAR BASE REDUCT -5,690,133 -5,690,133

39 SAVINGS - FLEET MANAGEMENT -72,057 -72,057

SEC. 17-0003 SECTION 17A PAGE 0076

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - 1% TO ENCOURAGE

2 COLLABORATION -802,358 -802,358

3 SAVINGS - STATEWIDE FURLOUGH

4 2-DAYS -470,744 -470,744

5 SAVINGS - CUSTODIAL SERVICES -539 -539

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6 TOTAL NON-RECURRING APPRO. -11,260,863 -11,260,863

7 ================================================================================================

8 TOTAL APPROPRIATION ADJUSTMENTS -11,260,863 -11,260,863

9 ================================================================================================

10 MEDICAL UNIVERSITY OF SOUTH

11 CAROLINA

12 TOTAL RECURRING BASE 569,155,239 81,287,610 586,079,860 68,109,784

13

14 TOTAL FUNDS AVAILABLE 570,105,239 81,287,610 586,079,860 68,109,784

15 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1280.69) (3037.17) (1280.69)

16 ================================================================================================

SEC. 17-0004 SECTION 17B PAGE 0077

AREA HEALTH EDUCATION CONSORTIUM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 759,385 623,404 759,385 623,404

5 (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,301,339 1,073,028 1,301,339 1,073,028

7 (5.87) (5.35) (5.87) (5.35)

8 OTHER PERSONAL SERVICES 52,846 42,330 52,846 42,330

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9 TOTAL PERSONAL SERVICE 2,113,570 1,738,762 2,113,570 1,738,762

10 (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 3,618,342 2,556,876 4,162,727 2,177,844

12 SPECIAL ITEMS

13 RURAL PHYSICIANS PROGRAM 459,455 459,455 459,455 459,455

14 INFRASTRUCTURE DEVELOPMENT 393,974 393,974

15 NURSING RECRUITMENT 37,955 37,955

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16 TOTAL SPECIAL ITEMS 891,384 891,384 459,455 459,455

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17 TOTAL CONSORTIUM-GENERAL 6,623,296 5,187,022 6,735,752 4,376,061

18 (13.54) (12.74) (13.54) (12.74)

19 ================================================================================================

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 33,000 33,000

23 (.40) (.40)

24 UNCLASSIFIED POSITIONS 89,800 89,800

25 (1.35) (1.35)

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26 TOTAL PERSONAL SERVICE 122,800 122,800

27 (1.75) (1.75)

28 OTHER OPERATING EXPENSES 1,952,388 896,048

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29 TOTAL CONSORTIUM-RESTRICTED 2,075,188 1,018,848

30 (1.75) (1.75)

31 ================================================================================================

32 TOTAL CONSORTIUM 8,698,484 5,187,022 7,754,600 4,376,061

33 (15.29) (12.74) (15.29) (12.74)

34 ================================================================================================

35 II. FAMILY PRACTICE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

38 (2.77) (2.77) (2.77) (2.77)

39 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399

40 (8.26) (8.26) (8.26) (8.26)

SEC. 17-0005 SECTION 17B PAGE 0078

AREA HEALTH EDUCATION CONSORTIUM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 14,370 14,370 14,370 14,370

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2 TOTAL PERSONAL SERVICE 1,941,632 1,941,632 1,941,632 1,941,632

3 (11.03) (11.03) (11.03) (11.03)

4 OTHER OPERATING EXPENSES 2,859,216 2,657,545 2,859,216 2,657,545

5 ================================================================================================

6 TOTAL FAMILY PRACTICE 4,800,848 4,599,177 4,800,848 4,599,177

7 (11.03) (11.03) (11.03) (11.03)

8 ================================================================================================

9 III. GRADUATE DOCTOR EDUCATION

10 OTHER OPERATING EXPENSES 3,448,773 3,366,718 448,773 366,718

11 ================================================================================================

12 TOTAL GRADUATE DOCTOR EDUCATION 3,448,773 3,366,718 448,773 366,718

13 ================================================================================================

14 IV. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 933,985 906,185 933,985 906,185

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17 TOTAL FRINGE BENEFITS 933,985 906,185 933,985 906,185

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 933,985 906,185 933,985 906,185

20 ================================================================================================

21 VI. APPROPRIATION ADJUSTMENTS

22 SAVINGS - STATE HEALTH PLAN -4,384 -4,384

23 SAVINGS - TRAVEL -5,907 -5,907

24 SAVINGS - PROCUREMENT - MMO &

25 ITMO FEES -1,024 -1,024

26 SAVINGS - INSURANCE RESERVE

27 FUND PREMIUMS -188,600 -188,600

28 SAVINGS - STATEWIDE FURLOUGH

29 2-DAYS -26,635 -26,635

30 SAVINGS - FY 2008-09 7%

31 MID-YEAR BASE REDUCT -984,137 -984,137

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32 TOTAL NON-RECURRING APPRO. -1,210,687 -1,210,687

33 ================================================================================================

34 TOTAL APPROPRIATION ADJUSTMENTS -1,210,687 -1,210,687

35 ================================================================================================

36 AREA HEALTH EDUCATION CONSORTIUM

37

SEC. 17-0006 SECTION 17B PAGE 0079

AREA HEALTH EDUCATION CONSORTIUM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 17,882,090 14,059,102 12,727,519 9,037,454

2 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

3 ================================================================================================

4

5 TOTAL MEDICAL UNIVERSITY OF SC 587,987,329 95,346,712 598,807,379 77,147,238

6 ================================================================================================

7 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1304.46) (3063.49) (1304.46)

8 ================================================================================================

SEC. 18-0001 SECTION 18 PAGE 0080

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 162,859 162,859

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,505,982 2,505,982

6 (58.95) (58.95)

7 UNCLASSIFIED POSITIONS 271,745 271,745

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 64,110 6,110

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10 TOTAL PERSONAL SERVICE 3,004,696 2,946,696

11 (61.95) (61.95)

12 OTHER OPERATING EXPENSES 887,565 837,565

13 ================================================================================================

14 TOTAL ADMINISTRATION 3,892,261 3,784,261

15 (61.95) (61.95)

16 ================================================================================================

17 I. ADMINISTRATION

18 A. PRESIDENT'S OFFICE

19 PERSONAL SERVICES

20 EXECUTIVE DIRECTOR 162,859 162,859

21 (1.00) (1.00)

22 CLASSIFIED POSITIONS 643,528 643,528

23 (12.00) (12.00)

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24 TOTAL PERSONAL SERVICE 806,387 806,387

25 (13.00) (13.00)

26 OTHER OPERATING EXPENSES 115,000 115,000

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27 TOTAL PRESIDENT'S OFFICE 921,387 921,387

28 (13.00) (13.00)

29 ================================================================================================

30 B. FINANCE AND HUMAN RESOURCES

31 PERSONAL SERVICES

32 CLASSIFIED POSITIONS 945,519 945,519

33 (23.00) (23.00)

34 UNCLASSIFIED POSITIONS 117,000 117,000

35 (1.00) (1.00)

36 OTHER PERSONAL SERVICES 4,700 4,700

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37 TOTAL PERSONAL SERVICE 1,067,219 1,067,219

38 (24.00) (24.00)

39 OTHER OPERATING EXPENSES 1,028,234 978,234

SEC. 18-0002 SECTION 18 PAGE 0081

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL FINANCE & HUMAN RESOURCES 2,095,453 2,045,453

2 (24.00) (24.00)

3 ================================================================================================

4 C. INFORMATION TECHNOLOGY

5 PERSONAL SERVICES

6 CLASSIFIED POSITIONS 862,619 862,619

7 (16.00) (16.00)

8 OTHER PERSONAL SERVICES 40,000 40,000

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9 TOTAL PERSONAL SERVICE 902,619 902,619

10 (16.00) (16.00)

11 OTHER OPERATING EXPENSES 761,530 761,530

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12 TOTAL INFORMATION TECHNOLOGY 1,664,149 1,664,149

13 (16.00) (16.00)

14 ================================================================================================

15 TOTAL ADMINISTRATION 4,680,989 4,630,989

16 (53.00) (53.00)

17 ================================================================================================

18 II. INSTRUCTIONAL PROGRAMS

19 A. TECHNICAL COLLEGES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 76,264,601 31,624,514 106,515,001 31,624,514

22 (2270.15) (1773.22) (2495.91) (1790.17)

23 UNCLASSIFIED POSITIONS 136,600,421 70,654,003 152,713,823 69,134,455

24 (1842.98) (1425.69) (1855.48) (1425.69)

25 OTHER PERSONAL SERVICES 38,273,126 45,575,919

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26 TOTAL PERSONAL SERVICE 251,138,148 102,278,517 304,804,743 100,758,969

27 (4113.13) (3198.91) (4351.39) (3215.86)

28 OTHER OPERATING EXPENSES 198,074,726 263,728 159,292,175 305,635

29 SPECIAL ITEMS

30 MISSING & EXPLOITED CHILDREN 80,508 80,508 80,508 80,508

31 SPARTANBURG - CHEROKEE

32 EXPANSION 1,284,000 1,284,000 1,284,000 1,284,000

33 MIDLANDS TECH NURSING PROGRAM 525,233 525,233 525,233 525,233

34 PATHWAY TO PROSPERITY 856,000 856,000

35 FLORENCE DARLINGTON-OPERATING 428,000 428,000

36 FLORENCE DARLINGTON SIMT 1,284,000 1,284,000

37 TRIDENT TECH-CULINARY ARTS 663,400 663,400

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38 TOTAL SPECIAL ITEMS 5,121,141 5,121,141 1,889,741 1,889,741

39 DEBT SERVICE

SEC. 18-0003 SECTION 18 PAGE 0082

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PRINCIPLE PAYMENTS 77,397

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2 TOTAL DEBT SERVICE 77,397

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3 TOTAL TECHNICAL COLLEGES 454,411,412 107,663,386 465,986,659 102,954,345

4 (4113.13) (3198.91) (4351.39) (3215.86)

5 ================================================================================================

6 B. RESTRICTED PROGRAMS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 9,606,548

9 (208.81)

10 UNCLASSIFIED POSITIONS 2,565,685

11 (12.50)

12 OTHER PERSONAL SERVICES 7,293,691

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13 TOTAL PERSONAL SERVICE 19,465,924

14 (221.31)

15 OTHER OPERATING EXPENSES 12,232,804

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16 TOTAL RESTRICTED PROGRAMS 31,698,728

17 (221.31)

18 ================================================================================================

19 C. DATA PROCESSING SUPPORT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 980,702 980,702

22 (20.00) (20.00)

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23 TOTAL PERSONAL SERVICE 980,702 980,702

24 (20.00) (20.00)

25 OTHER OPERATING EXPENSES 655,530 655,530

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26 TOTAL DATA PROCESSING SUPPORT 1,636,232 1,636,232

27 (20.00) (20.00)

28 ================================================================================================

29 D. INNOVATIVE TECHNICAL

30 TRAINING

31 PERSONAL SERVICE

32 SPECIAL ITEMS

33 TECHNOLOGY DEVELOPMENT

34 PROJECTS 20,571 20,571

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35 TOTAL SPECIAL ITEMS 20,571 20,571

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36 TOTAL INNOVATIVE TECHNICAL

37 TRAINING 20,571 20,571

38 ================================================================================================

SEC. 18-0004 SECTION 18 PAGE 0083

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 E. SYSTEM WIDE PROGRAMS AND

2 INITIATIVES

3 PERSONAL SERVICES

4 CLASSIFIED POSITIONS 846,782 846,782

5 (19.00) (19.00)

6 UNCLASSIFIED POSITIONS 119,634 119,634

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 95,500

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9 TOTAL PERSONAL SERVICE 1,061,916 966,416

10 (20.00) (20.00)

11 OTHER OPERATING EXPENSES 653,138 472,388

12 SPECIAL ITEMS

13 PATHWAYS TO PROSPERITY 856,000 856,000

14 TECHNOLOGY DEVELOPMENT

15 PROJECTS 20,571 20,571

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16 TOTAL SPECIAL ITEMS 876,571 876,571

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17 TOTAL SYSTEM WIDE PROGRAM

18 INITIATIVES 2,591,625 2,315,375

19 (20.00) (20.00)

20 ================================================================================================

21 F. EMPLOYEE BENEFITS

22 (INSTRUCTIONAL)

23 EMPLOYER CONTRIBUTIONS 71,856,073 28,475,190 77,903,245 27,975,190

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24 TOTAL FRINGE BENEFITS 71,856,073 28,475,190 77,903,245 27,975,190

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25 TOTAL EMPLOYEE BENEFITS

26 FORMULA FUNDING 71,856,073 28,475,190 77,903,245 27,975,190

27 ================================================================================================

28 TOTAL INSTRUCTIONAL PROGRAMS 559,623,016 137,795,379 546,481,529 133,244,910

29 (4354.44) (3218.91) (4371.39) (3235.86)

30 ================================================================================================

31 III. ECONOMIC DEVELOPMENT

32 A. ADMINISTRATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,645,881 1,645,881 1,957,233 1,957,233

35 (40.00) (40.00) (41.00) (41.00)

36 UNCLASSIFIED POSITIONS 73,552 73,552 73,550 73,550

37 (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 12,350 12,350

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39 TOTAL PERSONAL SERVICE 1,731,783 1,731,783 2,030,783 2,030,783

40 (41.00) (41.00) (42.00) (42.00)

SEC. 18-0005 SECTION 18 PAGE 0084

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 420,934 420,934 420,934 420,934

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2 TOTAL ADMINISTRATION 2,152,717 2,152,717 2,451,717 2,451,717

3 (41.00) (41.00) (42.00) (42.00)

4 ================================================================================================

5 B. SPECIAL SCHOOLS TRAINING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 367,887 367,887

8 (9.00) (9.00)

9 OTHER PERSONAL SERVICES 845,971 845,971 662,037 662,037

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10 TOTAL PERSONAL SERVICE 1,213,858 1,213,858 662,037 662,037

11 (9.00) (9.00)

12 SPECIAL ITEMS

13 OTHER DIRECT TRAINING COSTS 750,608 500,608 500,608 500,608

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14 TOTAL SPECIAL ITEMS 750,608 500,608 500,608 500,608

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15 TOTAL SPECIAL SCHOOL TRAINING 1,964,466 1,714,466 1,162,645 1,162,645

16 (9.00) (9.00)

17 ================================================================================================

18 TOTAL ECONOMIC DEVELOPMENT 4,117,183 3,867,183 3,614,362 3,614,362

19 (50.00) (50.00) (42.00) (42.00)

20 ================================================================================================

21 IV. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 1,751,369 1,739,369 1,861,640 1,842,890

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24 TOTAL FRINGE BENEFITS 1,751,369 1,739,369 1,861,640 1,842,890

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 1,751,369 1,739,369 1,861,640 1,842,890

27 ================================================================================================

28 V. NON-RECURRING APPROPRIATIONS

29 CENTER FOR ACCELERATED

30 TECHNOLOGY TRAINING 3,000,000

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31 TOTAL NON-RECURRING APPRO. 3,000,000

32 ================================================================================================

33 TOTAL NON-RECURRING 3,000,000

34 ================================================================================================

35 VI. APPROPRIATION ADJUSTMENTS

36 SAVINGS - TERI -1,685,113 -1,685,113

37 SAVINGS - TRAVEL -746,231 -746,231

38 SAVINGS - SCEIS IMPLEMENTATION -17,684 -17,684

SEC. 18-0006 SECTION 18 PAGE 0085

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - PROCUREMENT - MMO &

2 ITMO FEES -4,456 -4,456

3 SAVINGS - FY 2008-09 7%

4 MID-YEAR BASE REDUCT -10,303,033 -10,303,033

5 SAVINGS - STATE HEALTH PLAN -601,377 -601,377

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -281,852 -281,852

8 SAVINGS - ADMINISTRATION

9 STANDARDS -1,126,075 -1,126,075

10 SAVINGS - STATEWIDE FURLOUGH

11 2-DAYS -793,578 -793,578

12 SAVINGS - ADMINISTRATION -

13 REGIONS -22,681,268 -22,681,268

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14 TOTAL NON-RECURRING APPRO. -38,240,667 -38,240,667

15 ================================================================================================

16 TOTAL APPROPRIATION ADJUSTMENTS -38,240,667 -38,240,667

17 ================================================================================================

18 TECHNICAL & COMPREHENSIVE

19 EDUCATION BD

20 TOTAL RECURRING BASE 569,383,829 147,186,192 518,397,853 105,092,484

21

22 TOTAL FUNDS AVAILABLE 572,383,829 147,186,192 518,397,853 105,092,484

23 TOTAL AUTHORIZED FTE POSITIONS (4466.39) (3330.86) (4466.39) (3330.86)

24 ================================================================================================

SEC. 19-0001 SECTION 19 PAGE 0086

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. INTERNAL ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT & GENERAL MGR. 125,134 125,134 125,134 125,134

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 916,491 916,491 1,152,000 1,152,000

6 (29.00) (29.00) (29.00) (29.00)

7 OTHER PERSONAL SERVICES 85,000 85,000

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8 TOTAL PERSONAL SERVICE 1,041,625 1,041,625 1,362,134 1,362,134

9 (30.00) (30.00) (30.00) (30.00)

10 OTHER OPERATING EXPENSES 1,084,104 34,104 1,452,752 387,252

11 ================================================================================================

12 TOTAL INTERNAL ADMINISTRATION 2,125,729 1,075,729 2,814,886 1,749,386

13 (30.00) (30.00) (30.00) (30.00)

14 ================================================================================================

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 1. EARLY CHILDHOOD

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 45,000

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20 TOTAL PERSONAL SERVICE 45,000

21 OTHER OPERATING EXPENSES 75,000

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22 TOTAL EARLY CHILDHOOD 120,000

23 ================================================================================================

24 3.GENERAL SUPPORT & SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,471,164 3,471,164 3,429,928 3,429,928

27 (84.00) (84.00) (84.00) (84.00)

28 OTHER PERSONAL SERVICES 150,000 50,000 170,000 100,000

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29 TOTAL PERSONAL SERVICE 3,621,164 3,521,164 3,599,928 3,529,928

30 (84.00) (84.00) (84.00) (84.00)

31 OTHER OPERATING EXPENSES 2,714,487 1,124,487 3,195,000 1,500,000

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32 TOTAL GENERAL SUPPORT &

33 SERVICES 6,335,651 4,645,651 6,794,928 5,029,928

34 (84.00) (84.00) (84.00) (84.00)

35 ================================================================================================

36 TOTAL PUBLIC EDUCATION 6,455,651 4,645,651 6,794,928 5,029,928

37 (84.00) (84.00) (84.00) (84.00)

38 ================================================================================================

39 B. HIGHER EDUCATION

SEC. 19-0002 SECTION 19 PAGE 0087

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 425,000 425,000 282,504 282,504

3 (13.00) (13.00) (13.00) (13.00)

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4 TOTAL PERSONAL SERVICE 425,000 425,000 282,504 282,504

5 (13.00) (13.00) (13.00) (13.00)

6 OTHER OPERATING EXPENSES 307,000 295,000 292,000 280,000

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7 TOTAL HIGHER EDUCATION 732,000 720,000 574,504 562,504

8 (13.00) (13.00) (13.00) (13.00)

9 ================================================================================================

10 C. AGENCY SERVICES

11 1.LOCAL GOVT. & BUS. SRVCS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 105,000 50,000 90,000

14 (3.00) (1.00) (2.00)

15 OTHER PERSONAL SERVICES 45,000 25,000

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16 TOTAL PERSONAL SERVICE 150,000 50,000 115,000

17 (3.00) (1.00) (2.00)

18 OTHER OPERATING EXPENSES 23,160 11,160 64,000 12,000

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19 TOTAL LOCAL GOVERNMENT &

20 BUSINESS SERVICES 173,160 61,160 179,000 12,000

21 (3.00) (1.00) (2.00)

22 ================================================================================================

23 2.GENERAL SUPPORT &

24 SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 418,000 368,000 490,000 440,000

27 (11.00) (10.00) (12.00) (11.00)

28 OTHER PERSONAL SERVICES 10,000

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29 TOTAL PERSONAL SERVICE 428,000 368,000 490,000 440,000

30 (11.00) (10.00) (12.00) (11.00)

31 OTHER OPERATING EXPENSES 553,077 183,077 555,000 185,000

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32 TOTAL GENERAL SUPPORT &

33 SERVICES 981,077 551,077 1,045,000 625,000

34 (11.00) (10.00) (12.00) (11.00)

35 ================================================================================================

36 TOTAL AGENCY SERVICES 1,154,237 612,237 1,224,000 637,000

37 (14.00) (11.00) (14.00) (11.00)

38 ================================================================================================

39 D. COMMUNITY EDUCATION

SEC. 19-0003 SECTION 19 PAGE 0088

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,494,817 1,794,817 1,925,573 1,389,769

3 (63.00) (44.00) (59.00) (40.00)

4 OTHER PERSONAL SERVICES 200,000 110,000 174,500 100,000

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5 TOTAL PERSONAL SERVICE 2,694,817 1,904,817 2,100,073 1,489,769

6 (63.00) (44.00) (59.00) (40.00)

7 OTHER OPERATING EXPENSES 2,513,562 532,562 2,566,114 288,914

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8 TOTAL COMMUNITY EDUCATION 5,208,379 2,437,379 4,666,187 1,778,683

9 (63.00) (44.00) (59.00) (40.00)

10 ================================================================================================

11 E. PUBLIC AFFAIRS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 873,595 818,595 855,866 855,866

14 (21.20) (19.20) (26.20) (23.20)

15 OTHER PERSONAL SERVICES 30,000 25,000 25,500

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16 TOTAL PERSONAL SERVICE 903,595 843,595 881,366 855,866

17 (21.20) (19.20) (26.20) (23.20)

18 OTHER OPERATING EXPENSES 686,020 236,020 724,500 190,000

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19 TOTAL PUBLIC AFFAIRS 1,589,615 1,079,615 1,605,866 1,045,866

20 (21.20) (19.20) (26.20) (23.20)

21 ================================================================================================

22 F. CULTURAL & PERFORMING ARTS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 774,000 739,000 427,173 427,173

25 (18.00) (17.00) (17.00) (17.00)

26 OTHER PERSONAL SERVICES 30,000 15,000 20,000 20,000

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27 TOTAL PERSONAL SERVICE 804,000 754,000 447,173 447,173

28 (18.00) (17.00) (17.00) (17.00)

29 OTHER OPERATING EXPENSES 620,400 160,400 658,686 108,000

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30 TOTAL CULTURAL & PERFORMING

31 ARTS 1,424,400 914,400 1,105,859 555,173

32 (18.00) (17.00) (17.00) (17.00)

33 ================================================================================================

34 TOTAL PROGRAM AND SERVICES 16,564,282 10,409,282 15,971,344 9,609,154

35 (213.20) (188.20) (213.20) (188.20)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 3,086,302 2,716,302 2,789,758 2,515,444

SEC. 19-0004 SECTION 19 PAGE 0089

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL FRINGE BENEFITS 3,086,302 2,716,302 2,789,758 2,515,444

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 3,086,302 2,716,302 2,789,758 2,515,444

4 ================================================================================================

5 IV. APPROPRIATION ADJUSTMENTS

6 SAVINGS-TRAVEL -55,821 -55,821

7 SAVINGS-COLUMBIA MAINTENANCE

8 FACILITIES -24,465 -24,465

9 SAVINGS-INSURANCE RESERVE

10 FUND PREMIUMS -8,793 -8,793

11 SAVINGS-SCEIS IMPLIMENTATION -36,111 -36,111

12 SAVINGS-TERI -88,053 -88,053

13 SAVINGS-PROCUREMENT-MMO &

14 ITMO FEES -5,097 -5,097

15 SAVINGS-STATE HEALTH PLAN -36,315 -36,315

16 SAVINGS-FLEET MANAGEMENT -9,733 -9,733

17 SAVINGS-STATEWIDE FURLOUGH

18 2-DAYS -59,555 -59,555

19 SAVINGS-ADMINISTRATION -73,460 -73,460

20 SAVINGS-FY2008-09 7% MID-YEAR

21 BASE REDUCTION -994,092 -994,092

22 ================================================================================================

23 TOTAL APPROPRIATION ADJUSTMENTS -1,391,495 -1,391,495

24 ================================================================================================

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25 TOTAL NON-RECURRING APPRO.

26 ================================================================================================

27 EDUCATIONAL TELEVISION COMMISSIO

28

29 TOTAL FUNDS AVAILABLE 21,776,313 14,201,313 20,184,493 12,482,489

30 TOTAL AUTHORIZED FTE POSITIONS (243.20) (218.20) (243.20) (218.20)

31 ================================================================================================

SEC. 20-0001 SECTION 20 PAGE 0090

VOCATIONAL REHABILITATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 135,821 135,821 135,821 135,821

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,550,953 1,030,511 3,540,631 1,020,189

6 (71.00) (21.30) (71.00) (21.30)

7 UNCLASSIFIED POSITIONS 114,804 34,441 114,804 34,441

8 (1.00) (.30) (1.00) (.30)

9 OTHER PERSONAL SERVICES 473,582 65,452 475,130 65,600

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10 TOTAL PERSONAL SERVICE 4,275,160 1,266,225 4,266,386 1,256,051

11 (73.00) (22.60) (73.00) (22.60)

12 OTHER OPERATING EXPENSES 1,120,000 1,120,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 5,395,160 1,266,225 5,386,386 1,256,051

15 (73.00) (22.60) (73.00) (22.60)

16 ================================================================================================

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 27,374,811 7,657,522 27,484,218 7,639,446

21 (778.91) (215.38) (773.76) (215.38)

22 OTHER PERSONAL SERVICES 2,592,193 2,592,193

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23 TOTAL PERSONAL SERVICE 29,967,004 7,657,522 30,076,411 7,639,446

24 (778.91) (215.38) (773.76) (215.38)

25 OTHER OPERATING EXPENSES 7,166,325 568,646 7,142,768 548,524

26 CASE SERVICES

27 CASE SERVICES 8,654,962 54,962 9,080,219 330,219

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28 TOTAL CASE SRVC/PUB ASST 8,654,962 54,962 9,080,219 330,219

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29 TOTAL BASIC SERVICE PROGRAM 45,788,291 8,281,130 46,299,398 8,518,189

30 (778.91) (215.38) (773.76) (215.38)

31 ================================================================================================

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 758,428 758,428

35 (27.00) (27.00)

36 OTHER PERSONAL SERVICES 2,209,341 2,184,341

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37 TOTAL PERSONAL SERVICE 2,967,769 2,942,769

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 2,113,982 81,500 1,900,811 70,000

SEC. 20-0002 SECTION 20 PAGE 0091

VOCATIONAL REHABILITATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES

2 CASE SERVICES 903,000 3,000 1,023,891 3,000

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3 TOTAL CASE SRVC/PUB ASST 903,000 3,000 1,023,891 3,000

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4 TOTAL SPECIAL PROJECTS 5,984,751 84,500 5,867,471 73,000

5 (27.00) (27.00)

6 ================================================================================================

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 17,000,000 17,000,000

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10 TOTAL WORKSHOP PRODUCTION 17,000,000 17,000,000

11 ================================================================================================

12 TOTAL VOCATIONAL REHAB PGM 68,773,042 8,365,630 69,166,869 8,591,189

13 (805.91) (215.38) (800.76) (215.38)

14 ================================================================================================

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 15,500,000 16,000,000

19 (322.36) (327.51)

20 OTHER PERSONAL SERVICES 1,410,000 1,500,000

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21 TOTAL PERSONAL SERVICE 16,910,000 17,500,000

22 (322.36) (327.51)

23 OTHER OPERATING EXPENSES 5,195,000 5,477,000

24 CASE SERVICES 11,400,000 11,400,000

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25 TOTAL CASE SRVC/PUB ASST 11,400,000 11,400,000

26 ================================================================================================

27 TOTAL DISABILITY DETERMINATION

28 DIV 33,505,000 34,377,000

29 (322.36) (327.51)

30 ================================================================================================

31 IV. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 15,664,381 2,738,109 15,786,748 2,752,602

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34 TOTAL FRINGE BENEFITS 15,664,381 2,738,109 15,786,748 2,752,602

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 15,664,381 2,738,109 15,786,748 2,752,602

37 ================================================================================================

38 V. NON-RECURRING APPROPRIATIONS

39 TRANSPORTATION SERVICES 250,000

SEC. 20-0003 SECTION 20 PAGE 0092

VOCATIONAL REHABILITATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL NON-RECURRING APPRO. 250,000

2 ================================================================================================

3 TOTAL NON-RECURRING 250,000

4 ================================================================================================

5 VI. APPROPRIATION ADJUSTMENTS

6 SAVINGS - FLEET MANAGEMENT -45,644 -45,644

7 SAVINGS - TRAVEL -135,846 -135,846

8 SAVINGS - PROCUREMENT - MMO &

9 ITMO FEES -30,278 -30,278

10 SAVINGS - INSURANCE RESERVE

11 FUND PREMIUMS -35,671 -35,671

12 SAVINGS - STATE HEALTH PLAN -38,358 -38,358

13 SAVINGS -

14 RESTRUCTURING/CONSOLIDATION -456,805 -456,805

15 SAVINGS - SCEIS IMPLEMENTATION -122,358 -122,358

16 SAVINGS - TERI -328,615 -328,615

17 SAVINGS - FY 2008-09 7%

18 MID-YEAR BASE REDUCT -865,897 -865,897

19 SAVINGS - STATEWIDE FURLOUGH

20 2-DAYS -64,902 -64,902

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21 TOTAL NON-RECURRING APPRO. -2,124,374 -2,124,374

22 ================================================================================================

23 TOTAL APPROPRIATION ADJUSTMENTS -2,124,374 -2,124,374

24 ================================================================================================

25 VOCATIONAL REHABILITATION

26 TOTAL RECURRING BASE 123,337,583 12,369,964 122,592,629 10,475,468

27

28 TOTAL FUNDS AVAILABLE 123,587,583 12,369,964 122,592,629 10,475,468

29 TOTAL AUTHORIZED FTE POSITIONS (1201.27) (237.98) (1201.27) (237.98)

30 ================================================================================================

SEC. 21-0001 SECTION 21 PAGE 0093

DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 144,746 57,898 144,746 57,898

4 (1.00) (.40) (1.00) (.40)

5 CLASSIFIED POSITIONS 7,185,651 2,924,248 7,334,032 2,924,248

6 (135.00) (55.16) (135.00) (55.16)

7 UNCLASSIFIED POSITIONS 344,130 146,652 344,130 146,652

8 (5.00) (1.84) (5.00) (1.84)

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9 TOTAL PERSONAL SERVICE 7,674,527 3,128,798 7,822,908 3,128,798

10 (141.00) (57.40) (141.00) (57.40)

11 OTHER OPERATING EXPENSES 6,818,840 2,749,182 11,551,753 4,406,636

12 ================================================================================================

13 TOTAL ADMINISTRATION 14,493,367 5,877,980 19,374,661 7,535,434

14 (141.00) (57.40) (141.00) (57.40)

15 ================================================================================================

16 II. PROGRAM AND SERVICES

17 A. HEALTH SERVICES

18 1. MEDICAL ADMINISTRATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 20,045,028 6,875,931 20,122,551 6,875,931

21 (557.00) (186.88) (557.00) (186.88)

22 OTHER PERSONAL SERVICES 1,159,274 384,184 1,159,274 384,184

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23 TOTAL PERSONAL SERVICE 21,204,302 7,260,115 21,281,825 7,260,115

24 (557.00) (186.88) (557.00) (186.88)

25 OTHER OPERATING EXPENSES 6,907,350 2,046,005 6,700,053 1,888,708

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26 TOTAL MEDICAL ADMINISTRATION 28,111,652 9,306,120 27,981,878 9,148,823

27 (557.00) (186.88) (557.00) (186.88)

28 ================================================================================================

29 2. MEDICAL CONTRACTS

30 A. PROVIDER SUPPORT 70,413,629 2,319,660 91,437,578 2,487,976

31 B. NURSING HOME CONTRACTS 8,353,710 1,168,302 7,483,910 298,502

32 C. CLTC CONTRACTS 1,564,157 241,449 2,779,959 343,910

33 D. ELIGIBILITY CONTRACTS 21,676,745 3,200,000 19,885,728 640,000

34 E. MMIS - MEDICAL MGMT INFO 32,269,085 3,315,790 41,577,290 4,538,920

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35 TOTAL MEDICAL CONTRACTS 134,277,326 10,245,201 163,164,465 8,309,308

36 ================================================================================================

37 3. MEDICAL ASSISTANCE PAYMENT

38 A. HOSPITAL SERVICES 1096,195,081 175,262,166 1053,873,318 176,684,480

39 B. NURSING HOME SERVICES 505,221,386 136,599,600 520,135,998 144,705,264

SEC. 21-0002 SECTION 21 PAGE 0094

DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 D. PHARMACEUTICAL SERVICES 419,459,725 32,489,647 388,435,530 36,314,770

2 E. PHYSICIAN SERVICES 366,190,454 96,743,063 362,782,642 96,588,514

3 F. DENTAL SERVICES 102,677,143 25,151,643 133,073,383 34,270,515

4 G. CLTC-COMMUNITY

5 LONG-TERM CARE 116,148,791 30,781,583 136,412,951 36,860,831

6 I. HOME HEALTH SERVICES 12,197,934 3,644,517 23,415,589 6,684,141

7 J. EPSDT SERVICES 17,910,558 5,348,948 18,028,136 5,348,948

8 K. MEDICAL PROFESSIONAL

9 SERVICES 35,897,999 10,423,450 62,916,879 18,529,114

10 L. TRANSPORTATION SERVICES 61,228,700 17,937,227 67,983,420 19,963,643

11 M. LAB & X-RAY SERVICES 42,401,850 12,389,439 49,156,570 14,415,855

12 N. FAMILY PLANNING 23,931,249 2,332,005 23,830,932 2,231,688

13 O. PREMIUMS MATCHED 156,254,023 42,004,814 172,217,599 44,904,723

14 P. PREMIUMS 100% STATE 17,000,000 17,000,000 15,000,000 15,000,000

15 Q. HOSPICE 34,733,439 9,661,205 11,600,273 3,441,801

16 R. OPTIONAL STATE

17 SUPPLEMENT 19,767,907 19,767,907 19,767,907 19,767,907

18 S. INTEGRATED PERSONAL

19 CARE 2,213,058 645,338 2,213,058 645,338

20 T. CLINICAL SERVICES 91,911,693 26,937,765 98,666,413 28,964,181

21 U. DURABLE MEDICAL

22 EQUIPMENT 61,756,508 17,934,791 54,972,499 16,332,631

23 V. COORDINATED CARE 307,633,656 70,810,195 350,819,987 95,127,187

24 W. PACE 13,046,860 3,914,058 12,354,990 3,222,188

25 Y. MMA PHASED DOWN

26 CONTRIBUTIONS 29,832,378 29,832,378 68,828,503 68,828,503

27 Z. CHILDREN'S HEALTH

28 INSURANCE PROGRAM 100,612,563 21,279,557 81,731,455 7,003,751

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29 TOTAL CASE SRVC/PUB ASST 3634,222,955 808,891,296 3728,218,032 895,835,973

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30 TOTAL MEDICAL ASSISTANCE

31 PAYMENT 3634,222,955 808,891,296 3728,218,032 895,835,973

32 ================================================================================================

33 4. ASSISTANCE PAYMENTS -

34 STATE AGENCIES

35 A. MENTAL HEALTH 181,067,486 188,747,246

36 B. DISABILITIES & SPECIAL

37 NEEDS 461,445,134 481,016,772

38 C. DHEC 40,760,516 57,444,774

39 D. MUSC 60,449,646 60,449,646

SEC. 21-0003 SECTION 21 PAGE 0095

DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 E. USC 11,751,439 12,249,862

2 F. DAODAS 15,922,200 16,597,521

3 G. CONTINUUM OF CARE 10,441,690 10,884,562

4 H. SCHL FOR DEAF & BLIND 4,861,234 5,067,417

5 I. SOCIAL SERVICES 37,704,367 39,303,552

6 J. JUVENILE JUSTICE 43,979,881 45,845,234

7 K. DEPT. OF EDUCATION 62,968,148 65,638,866

8 L. COMMISSION FOR THE BLIND 314,598 327,941

9 M. WIL LOU GRAY

10 OPPORTUNITY SCHOOL 110,827 115,528

11 N. DEPT. OF CORRECTIONS 2,126,728 2,216,931

12 O. JOHN DE LA HOWE 542,772 565,598

13 P. SC STATE HOUSING

14 AUTHORITY 704,863 734,759

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15 TOTAL CASE SRVC/PUB ASST 935,151,529 987,206,209

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16 TOTAL ASSISTANCE PAYMENTS -

17 STATE AGENCIES 935,151,529 987,206,209

18 ================================================================================================

19 5. EMOTIONALLY DISTURBED

20 CHILDREN

21 CASE SERVICES 72,775,388 74,148,972

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22 TOTAL CASE SRVC/PUB ASST 72,775,388 74,148,972

23 SPECIAL ITEMS:

24 INSTITUTE FOR MENTAL DISEASE 26,000,000 26,000,000

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25 TOTAL SPECIAL ITEMS 26,000,000 26,000,000

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26 TOTAL EMOTIONALLY DISTURBED

27 CHILDREN 72,775,388 100,148,972 26,000,000

28 ================================================================================================

29 6. OTHER ENTITIES ASSISTANCE

30 PAYMENTS

31 B. MUSC-MAXILLOFACIAL

32 PROSTHODONTICS 250,000 250,000 250,000 250,000

33 C. OTHER ENTITIES FUNDING 25,350,893 25,848,753

34 D. GAPS ASSIST PROGRAM 5,000,000 5,000,000 5,000,000 5,000,000

35 F. DISPROPORTIONATE SHARE 593,812,714 21,292,776 725,428,659 21,292,776

36 O. HEALTH OPPORTUNITY ACCOUNT 2,500,000 2,500,000

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37 TOTAL CASE SRVC/PUB ASST 626,913,607 26,542,776 759,027,412 26,542,776

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38 TOTAL OTHER ENTITIES

39 ASSISTANCE PAYMENTS 626,913,607 26,542,776 759,027,412 26,542,776

40 ================================================================================================

SEC. 21-0004 SECTION 21 PAGE 0096

DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 7. MEDICAID ELIGIBILITY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 15,882,445 6,035,903 16,033,256 6,035,903

4 (498.00) (188.51) (498.00) (188.51)

5 OTHER PERSONAL SERVICES 2,604,893 198,594 2,700,296 198,594

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6 TOTAL PERSONAL SERVICE 18,487,338 6,234,497 18,733,552 6,234,497

7 (498.00) (188.51) (498.00) (188.51)

8 OTHER OPERATING EXPENSES 4,347,049 1,121,767 4,174,149 1,522,867

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9 TOTAL MEDICAID ELIGIBILITY 22,834,387 7,356,264 22,907,701 7,757,364

10 (498.00) (188.51) (498.00) (188.51)

11 ================================================================================================

12 TOTAL HEALTH SERVICES 5454,286,844 862,341,657 5788,654,669 973,594,244

13 (1055.00) (375.39) (1055.00) (375.39)

14 ================================================================================================

15 TOTAL PROGRAM AND SERVICES 5454,286,844 862,341,657 5788,654,669 973,594,244

16 (1055.00) (375.39) (1055.00) (375.39)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 15,193,659 5,004,370 15,269,781 5,004,370

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21 TOTAL FRINGE BENEFITS 15,193,659 5,004,370 15,269,781 5,004,370

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 15,193,659 5,004,370 15,269,781 5,004,370

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATIONS

26 MEDICAID MAINTENANCE OF EFFORT 29,000,000

27 INSTITUTES FOR MENTAL DISEASE

28 TRANSITION 13,000,000

29 300 SLOTS FOR COMMUNITY

30 CHOICES WAIVER 1,250,000

31 PERSONAL CARE III & ATTENDANT

32 II RATE INCREA 500,000

33 RURAL HOSPITAL GRANTS 3,000,000

34 FEDERALLY QUALIFIED COMMUNITY

35 HEALTH CENTERS 700,000

36 HHS CARRYFORWARD - STATE

37 MATCH DENTAL SERVIC 1,283,965

38 MUSC DISPROPORTIONATE SHARE 7,000,000

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39 TOTAL NON-RECURRING APPRO. 55,733,965

SEC. 21-0005 SECTION 21 PAGE 0097

DEPT OF HEALTH AND HUMAN SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL NON-RECURRING 55,733,965

3 ================================================================================================

4 V. APPROPRIATION ADJUSTMENTS

5 SAVINGS - PROCUREMENT - MMO &

6 ITMO FEES -22,233 -22,233

7 SAVINGS - INSURANCE RESERVE

8 FUND PREMIUMS -35,129 -35,129

9 SAVINGS - TRAVEL -93,371 -93,371

10 SAVINGS - STATE HEALTH PLAN -81,531 -81,531

11 SAVINGS - SCEIS IMPLEMENTATION -324,070 -324,070

12 SAVINGS - TERI -551,508 -551,508

13 SAVINGS - FY 2008-09 7%

14 MID-YEAR BASE REDUCT -61,125,680 -61,125,680

15 SAVINGS - STATEWIDE FURLOUGH

16 2-DAYS -117,903 -117,903

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17 TOTAL NON-RECURRING APPRO. -62,351,425 -62,351,425

18 ================================================================================================

19 TOTAL APPROPRIATION ADJUSTMENTS -62,351,425 -62,351,425

20 ================================================================================================

21 DEPT OF HEALTH AND HUMAN

22 SERVICES

23 TOTAL RECURRING BASE 5483,973,870 873,224,007 5760,947,686 923,782,623

24

25 TOTAL FUNDS AVAILABLE 5539,707,835 873,224,007 5760,947,686 923,782,623

26 TOTAL AUTHORIZED FTE POSITIONS (1196.00) (432.79) (1196.00) (432.79)

27 ================================================================================================

SEC. 22-0001 SECTION 22 PAGE 0098

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 151,942 151,942 151,942 151,942

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 10,796,164 6,678,760 10,048,099 5,551,297

6 (290.17) (171.34) (314.66) (177.68)

7 UNCLASSIFIED POSITIONS 231,494 231,494 231,494 231,494

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 151,064 3,601 267,147 3,601

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10 TOTAL PERSONAL SERVICE 11,330,664 7,065,797 10,698,682 5,938,334

11 (294.17) (175.34) (318.66) (181.68)

12 OTHER OPERATING EXPENSES 11,847,734 340,061 12,619,758 132,189

13 ================================================================================================

14 TOTAL ADMINISTRATION 23,178,398 7,405,858 23,318,440 6,070,523

15 (294.17) (175.34) (318.66) (181.68)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,794,672 1,708,944

22 (43.68) (46.72)

23 OTHER PERSONAL SERVICES 84,346 30,000

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24 TOTAL PERSONAL SERVICE 1,879,018 1,738,944

25 (43.68) (46.72)

26 OTHER OPERATING EXPENSES 1,234,172 3,115,511

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27 TOTAL UNDERGROUND TANKS 3,113,190 4,854,455

28 (43.68) (46.72)

29 ================================================================================================

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 19,431,504 8,087,589 18,197,020 7,107,372

34 (500.06) (206.38) (508.81) (200.88)

35 UNCLASSIFIED POSITIONS 131,031 131,031 131,031 131,031

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 439,739 118,261 527,054 98,319

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38 TOTAL PERSONAL SERVICE 20,002,274 8,336,881 18,855,105 7,336,722

39 (501.06) (207.38) (509.81) (201.88)

SEC. 22-0002 SECTION 22 PAGE 0099

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 14,722,567 3,934,331 13,833,184 4,057,623

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 127,334 357,979

4 ALLOC CNTY-RESTRICTED 77,732 2,439

5 ALLOC SCHOOL DIST 266,932 412,258

6 ALLOC OTHER STATE AGENCIES 1,687,640 1,661,123

7 ALLOC OTHER ENTITIES 1,991,963 2,568,853

8 ALLOC-PRIVATE SECTOR 29,720 300,000

9 ALLOC PLANNING DIST 184,165 468,565

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10 TOTAL DIST SUBDIVISIONS 4,365,486 5,771,217

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11 TOTAL WATER MANAGEMENT 39,090,327 12,271,212 38,459,506 11,394,345

12 (501.06) (207.38) (509.81) (201.88)

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14 TOTAL WATER QUALITY

15 IMPROVEMENT 42,203,517 12,271,212 43,313,961 11,394,345

16 (544.74) (207.38) (556.53) (201.88)

17 ================================================================================================

18 B.COASTAL RESOURCE IMPROVEMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,276,243 835,589 2,368,652 858,961

21 (61.91) (21.03) (64.26) (24.24)

22 UNCLASSIFIED POSITIONS 94,914 94,914 94,914 94,914

23 (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 313,289 47,036 410,651 47,036

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25 TOTAL PERSONAL SERVICE 2,684,446 977,539 2,874,217 1,000,911

26 (62.91) (22.03) (65.26) (25.24)

27 OTHER OPERATING EXPENSES 3,670,446 225,489 2,634,248 193,686

28 SPECIAL ITEMS:

29 NATIONAL ESTUARY RESERVE 105,651

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30 TOTAL SPECIAL ITEMS 105,651

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31 TOTAL COASTAL RESOURCE

32 IMPROVEMENT 6,460,543 1,203,028 5,508,465 1,194,597

33 (62.91) (22.03) (65.26) (25.24)

34 ================================================================================================

35 C. AIR QUALITY IMPROVEMENT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 10,427,725 1,436,698 10,341,330 1,250,383

38 (292.26) (37.32) (305.99) (37.80)

39 OTHER PERSONAL SERVICES 311,765 8,500 229,530 8,500

SEC. 22-0003 SECTION 22 PAGE 0100

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL PERSONAL SERVICE 10,739,490 1,445,198 10,570,860 1,258,883

2 (292.26) (37.32) (305.99) (37.80)

3 OTHER OPERATING EXPENSES 3,637,009 367,546 3,750,943 354,064

4 AID TO SUBDIVISIONS

5 ALLOC OTHER ENTITIES 230 2,050

6 ALLOC CNTY-RESTRICTED 7,365 1,111

7 ALLOC-PRIVATE SECTOR 4,324

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8 TOTAL DIST SUBDIVISIONS 11,919 3,161

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9 TOTAL AIR QUALITY IMPRVMNT 14,388,418 1,812,744 14,324,964 1,612,947

10 (292.26) (37.32) (305.99) (37.80)

11 ================================================================================================

12 D. LAND & WASTE MGMT

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 14,126,636 2,835,896 11,769,826 2,700,635

15 (315.98) (75.66) (313.23) (79.43)

16 OTHER PERSONAL SERVICES 294,637 14,000 266,031 14,000

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17 TOTAL PERSONAL SERVICE 14,421,273 2,849,896 12,035,857 2,714,635

18 (315.98) (75.66) (313.23) (79.43)

19 OTHER OPERATING EXPENSES 9,017,350 732,264 7,118,825 741,628

20 SPECIAL ITEMS:

21 SAVANNAH RIVER PLANT 2,515 2,515

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22 TOTAL SPECIAL ITEMS 2,515 2,515

23 AID TO SUBDIVISIONS:

24 ALLOC MUN-RESTRICTED 479,611 1,068,024

25 ALLOC CNTY-RESTRICTED 5,841,795 8,071,818

26 ALLOC SCHOOL DIST 1,999,002 1,582,738

27 ALLOC OTHER ENTITIES 1,368,031 1,861,930

28 ALLOC-PRIVATE SECTOR 170,000 109,194

29 ALLOC PLANNING DIST 1,885,095 2,332,811

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30 TOTAL DIST SUBDIVISIONS 11,743,534 15,026,515

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31 TOTAL LAND & WASTE MGMT 35,184,672 3,584,675 34,181,197 3,456,263

32 (315.98) (75.66) (313.23) (79.43)

33 ================================================================================================

34 E. FAMILY HEALTH

35 1. INFECTIOUS DISEASE

36 PREVENTION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 16,094,673 10,362,951 14,502,836 9,008,530

39 (417.12) (263.59) (400.83) (252.64)

SEC. 22-0004 SECTION 22 PAGE 0101

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 402,295 21,259 433,397 18,431

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2 TOTAL PERSONAL SERVICE 16,496,968 10,384,210 14,936,233 9,026,961

3 (417.12) (263.59) (400.83) (252.64)

4 OTHER OPERATING EXPENSES 56,003,111 6,142,954 53,710,395 6,395,417

5 SPECIAL ITEMS:

6 PALMETTO AIDS LIFE SUPPORT 43,500 43,500

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7 TOTAL SPECIAL ITEMS 43,500 43,500

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 4,434,236 4,014,182 8,210,043 2,904,158

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10 TOTAL CASE SRVC/PUB ASST 4,434,236 4,014,182 8,210,043 2,904,158

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11 TOTAL INFECTIOUS DISEASE

12 PREVENTION 76,977,815 20,584,846 76,856,671 18,326,536

13 (417.12) (263.59) (400.83) (252.64)

14 ================================================================================================

15 E. FAMILY HEALTH

16 2. MATERNAL/INFANT HEALTH

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 20,564,899 2,450,991 19,527,133 2,145,821

19 (522.65) (59.68) (500.51) (60.31)

20 OTHER PERSONAL SERVICES 1,692,013 1,696,427

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21 TOTAL PERSONAL SERVICE 22,256,912 2,450,991 21,223,560 2,145,821

22 (522.65) (59.68) (500.51) (60.31)

23 OTHER OPERATING EXPENSES 13,440,733 219,871 11,764,629 205,108

24 SPECIAL ITEMS:

25 NEWBORN HEARING SCREENINGS 680,909 680,909 680,909 680,909

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26 TOTAL SPECIAL ITEMS 680,909 680,909 680,909 680,909

27 PUBLIC ASSISTANCE:

28 CASE SERVICES 89,279,665 1,021,847 101,171,820 933,117

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29 TOTAL CASE SRVC/PUB ASST 89,279,665 1,021,847 101,171,820 933,117

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30 TOTAL MATERNAL/INFANT HEALTH 125,658,219 4,373,618 134,840,918 3,964,955

31 (522.65) (59.68) (500.51) (60.31)

32 ================================================================================================

33 E. FAMILY HEALTH

34 3. CHRONIC DISEASE

35 PREVENTION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,929,566 1,444,754 2,203,266 1,323,873

38 (54.24) (41.78) (60.61) (37.14)

39 OTHER PERSONAL SERVICES 36,913 20,000 138,774 17,339

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL PERSONAL SERVICE 1,966,479 1,464,754 2,342,040 1,341,212

2 (54.24) (41.78) (60.61) (37.14)

3 OTHER OPERATING EXPENSES 2,909,475 546,518 8,378,074 1,497,262

4 SPECIAL ITEMS:

5 YOUTH SMOKING PREVENTION 579,708 305,180

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6 TOTAL SPECIAL ITEMS 579,708 305,180

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 2,096,798 1,723,176

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9 TOTAL CASE SRVC/PUB ASST 2,096,798 1,723,176

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10 TOTAL CHRONIC DISEASE

11 PREVENTION 7,552,460 2,011,272 12,748,470 2,838,474

12 (54.24) (41.78) (60.61) (37.14)

13 ================================================================================================

14 E. FAMILY HEALTH

15 4. ACCESS TO CARE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 51,918,943 31,655,159 49,391,968 29,753,000

18 (1355.30) (829.68) (1352.35) (834.87)

19 UNCLASSIFIED POSITIONS 153,940 153,940 133,460 133,460

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 4,749,880 86,395 4,389,866 74,901

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22 TOTAL PERSONAL SERVICE 56,822,763 31,895,494 53,915,294 29,961,361

23 (1356.30) (830.68) (1353.35) (835.87)

24 OTHER OPERATING EXPENSES 33,958,800 40,315,617 5,306,511

25 PUBLIC ASSISTANCE:

26 CASE SERVICES 606,858 12,848 637,055 11,483

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27 TOTAL CASE SRVC/PUB ASST 606,858 12,848 637,055 11,483

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28 TOTAL ACCESS TO CARE 91,388,421 31,908,342 94,867,966 35,279,355

29 (1356.30) (830.68) (1353.35) (835.87)

30 ================================================================================================

31 E. FAMILY HEALTH

32 5. DRUG CONTROL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,208,487 1,250,536

35 (40.75) (38.09)

36 OTHER PERSONAL SERVICES 15,000 14,200

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37 TOTAL PERSONAL SERVICE 1,223,487 1,264,736

38 (40.75) (38.09)

39 OTHER OPERATING EXPENSES 883,358 997,148

SEC. 22-0006 SECTION 22 PAGE 0103

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL DRUG CONTROL 2,106,845 2,261,884

2 (40.75) (38.09)

3 ================================================================================================

4 E. FAMILY HEALTH

5 6. RAPE VIOLENCE PREVENTION

6 PERSONAL SERVICE

7 OTHER PERSONAL SERVICES 38,944 39,364

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8 TOTAL PERSONAL SERVICE 38,944 39,364

9 OTHER OPERATING EXPENSES 57,099 46,112

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 1,616,656 1,051,404 1,558,155 1,017,664

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12 TOTAL CASE SRVC/PUB ASST 1,616,656 1,051,404 1,558,155 1,017,664

13 AID TO SUBDIVISIONS:

14 AID TO OTHER ENTITIES 16,512 16,512 13,910 13,910

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15 TOTAL DIST SUBDIVISIONS 16,512 16,512 13,910 13,910

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16 TOTAL RAPE VIOLENCE

17 PREVENTION 1,729,211 1,067,916 1,657,541 1,031,574

18 ================================================================================================

19 E. FAMILY HEALTH

20 7. INDEPENDENT LIVING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 15,663,326 2,597,403 14,661,428 2,172,393

23 (425.43) (65.95) (433.40) (66.63)

24 OTHER PERSONAL SERVICES 2,658,405 2,281,311

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25 TOTAL PERSONAL SERVICE 18,321,731 2,597,403 16,942,739 2,172,393

26 (425.43) (65.95) (433.40) (66.63)

27 OTHER OPERATING EXPENSES 10,697,561 999,315 10,024,154 924,372

28 SPECIAL ITEMS:

29 CAMP BURNT GIN 1,208 1,208

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30 TOTAL SPECIAL ITEMS 1,208 1,208

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 4,888,460 832,667 11,357,147 4,539,211

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33 TOTAL CASE SRVC/PUB ASST 4,888,460 832,667 11,357,147 4,539,211

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34 TOTAL INDEPENDENT LIVING 33,908,960 4,430,593 38,324,040 7,635,976

35 (425.43) (65.95) (433.40) (66.63)

36 ================================================================================================

37 TOTAL FAMILY HEALTH 339,321,931 64,376,587 361,557,490 69,076,870

38 (2816.49) (1261.68) (2786.79) (1252.59)

39 ================================================================================================

SEC. 22-0007 SECTION 22 PAGE 0104

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 F. HEALTH CARE STANDARDS

2 1. RADIOLOGAL MONITORING

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,228,755 591,197 1,183,321 543,147

5 (36.47) (15.32) (34.73) (15.48)

6 OTHER PERSONAL SERVICES 23,235 500 20,500 500

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7 TOTAL PERSONAL SERVICE 1,251,990 591,697 1,203,821 543,647

8 (36.47) (15.32) (34.73) (15.48)

9 OTHER OPERATING EXPENSES 891,414 84,329 535,326 83,165

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10 TOTAL RADIOLOGICAL

11 MONITORING 2,143,404 676,026 1,739,147 626,812

12 (36.47) (15.32) (34.73) (15.48)

13 ================================================================================================

14 F. HEALTH CARE STANDARDS

15 2. FACIL/SVC DEVELOPMENT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 550,131 429,688 495,678 380,049

18 (14.64) (11.11) (13.50) (10.28)

19 UNCLASSIFIED POSITIONS 101,884 101,884 101,884 101,884

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 11,500 1,500 11,500 1,500

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22 TOTAL PERSONAL SERVICE 663,515 533,072 609,062 483,433

23 (15.64) (12.11) (14.50) (11.28)

24 OTHER OPERATING EXPENSES 454,759 167,625 449,306 173,040

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25 TOTAL FACILITY & SRVC DEVEL 1,118,274 700,697 1,058,368 656,473

26 (15.64) (12.11) (14.50) (11.28)

27 ================================================================================================

28 F. HEALTH CARE STANDARDS

29 3. FACILITY LICENSING

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,460,564 1,175,056 1,538,365 1,218,613

32 (38.68) (29.05) (38.97) (29.24)

33 OTHER PERSONAL SERVICES 25,145 25,145

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34 TOTAL PERSONAL SERVICE 1,485,709 1,175,056 1,563,510 1,218,613

35 (38.68) (29.05) (38.97) (29.24)

36 OTHER OPERATING EXPENSES 523,008 88,661 583,434 138,730

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37 TOTAL FACILITY LICENSING 2,008,717 1,263,717 2,146,944 1,357,343

38 (38.68) (29.05) (38.97) (29.24)

39 ================================================================================================

SEC. 22-0008 SECTION 22 PAGE 0105

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 F. HEALTH CARE STANDARDS

2 4. INSPECTION OF CARE

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,817,657 978 2,633,349

5 (73.19) (.77) (65.64)

6 OTHER PERSONAL SERVICES 48,756 41,930

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 2,866,413 978 2,675,279

8 (73.19) (.77) (65.64)

9 OTHER OPERATING EXPENSES 1,089,246 52 995,264

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10 TOTAL INSPECTION OF CARE 3,955,659 1,030 3,670,543

11 (73.19) (.77) (65.64)

12 ================================================================================================

13 F. HEALTH CARE STANDARDS

14 5. EMERGENCY MEDICAL

15 SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 660,971 543,120 617,211 502,022

18 (16.19) (13.14) (16.19) (13.30)

19 OTHER PERSONAL SERVICES 7,946

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20 TOTAL PERSONAL SERVICE 668,917 543,120 617,211 502,022

21 (16.19) (13.14) (16.19) (13.30)

22 OTHER OPERATING EXPENSES 310,422 60,470 380,047 55,693

23 SPECIAL ITEMS:

24 TRAUMA CENTER FUND 3,883,374 3,883,374 3,680,000 3,680,000

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25 TOTAL SPECIAL ITEMS 3,883,374 3,883,374 3,680,000 3,680,000

26 AID TO SUBDIVISIONS:

27 ALLOC CNTY-RESTRICTED 60,222 46,660

28 AID CNTY-RESTRICTED 1,148,617 1,148,617

29 AID EMS-REGIONAL COUNCILS 372,357 372,357 40,524 40,524

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30 TOTAL DIST SUBDIVISIONS 1,581,196 1,520,974 87,184 40,524

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31 TOTAL E.M.S. 6,443,909 6,007,938 4,764,442 4,278,239

32 (16.19) (13.14) (16.19) (13.30)

33 ================================================================================================

34 TOTAL HEALTH CARE STANDARDS 15,669,963 8,649,408 13,379,444 6,918,867

35 (180.17) (70.39) (170.03) (69.30)

36 ================================================================================================

37 G. HEALTH SURVEILLANCE

38 SUPPORT

39 1. HEALTH LAB

SEC. 22-0009 SECTION 22 PAGE 0106

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 4,027,239 1,505,212 3,557,371 1,342,453

3 (115.63) (37.20) (102.56) (38.89)

4 OTHER PERSONAL SERVICES 285,386 294,132

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5 TOTAL PERSONAL SERVICE 4,312,625 1,505,212 3,851,503 1,342,453

6 (115.63) (37.20) (102.56) (38.89)

7 OTHER OPERATING EXPENSES 7,195,512 347,078 6,653,811 365,224

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8 TOTAL HEALTH LAB 11,508,137 1,852,290 10,505,314 1,707,677

9 (115.63) (37.20) (102.56) (38.89)

10 ================================================================================================

11 G. HEALTH SURVEILLANCE

12 SUPPORT

13 2. VITAL RECORDS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,680,817 142,449 3,041,658 131,953

16 (88.88) (3.63) (92.18) (3.82)

17 OTHER PERSONAL SERVICES 798,486 999,702

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18 TOTAL PERSONAL SERVICE 3,479,303 142,449 4,041,360 131,953

19 (88.88) (3.63) (92.18) (3.82)

20 OTHER OPERATING EXPENSES 3,097,452 77,077 4,439,911 73,446

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21 TOTAL VITAL RECORDS 6,576,755 219,526 8,481,271 205,399

22 (88.88) (3.63) (92.18) (3.82)

23 ================================================================================================

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24 TOTAL HEALTH SURVEILLANCE

25 SUPPORT 18,084,892 2,071,816 18,986,585 1,913,076

26 (204.51) (40.83) (194.74) (42.71)

27 ================================================================================================

28 TOTAL PROGRAMS AND SERVICES 471,313,936 93,969,470 491,252,106 95,566,965

29 (4417.06) (1715.29) (4392.57) (1708.95)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 58,894,403 22,516,866 55,466,637 20,338,711

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34 TOTAL FRINGE BENEFITS 58,894,403 22,516,866 55,466,637 20,338,711

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 58,894,403 22,516,866 55,466,637 20,338,711

37 ================================================================================================

38 IV. NON-RECURRING APPROPRIATIONS

39 AIDS DRUG ASSISTANCE 2,400,000

SEC. 22-0010 SECTION 22 PAGE 0107

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SUPERB FUND 2,000,000

2 BEST CHANCE NETWORK 2,000,000

3 COLO-RECTAL CANCER SCREENING 1,000,000

4 HEMOPHILIA 100,000

5 VACCINE PURCHASES 2,397,192

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6 TOTAL NON-RECURRING APPRO. 9,897,192

7 ================================================================================================

8 TOTAL NON-RECURRING 9,897,192

9 ================================================================================================

10 V. APPROPRIATION ADJUSTMENTS

11 SAVINGS - TERI -1,351,533 -1,351,533

12 SAVINGS - TRAVEL -868,788 -868,788

13 SAVINGS -

14 RESTRUCTURING/CONSOLIDATION -6,672,714 -6,672,714

15 SAVINGS - CUSTODIAL SERVICES -182,306 -182,306

16 SAVINGS - STATE HEALTH PLAN -299,243 -299,243

17 SAVINGS - FLEET MANAGEMENT -175,956 -175,956

18 SAVINGS - INSURANCE RESERVE

19 FUND PREMIUMS -193,657 -193,657

20 SAVINGS - COLUMBIA

21 MAINTENANCE FACILITIES -61,162 -61,162

22 SAVINGS - PROCUREMENT-MMO &

23 ITMO FEES -344,570 -344,570

24 SAVINGS - STATEWIDE FURLOUGH

25 2-DAYS -499,398 -499,398

26 SAVINGS-FY2008-09 7% MID-YEAR

27 BASE REDUCTION -8,672,454 -8,672,454

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28 TOTAL NON-RECURRING APPRO. -19,321,781 -19,321,781

29 ================================================================================================

30 TOTAL APPROPRIATION ADJUSTMENTS -19,321,781 -19,321,781

31 ================================================================================================

32 DEPT OF HEALTH AND

33 ENVIRONMENTAL CONTROL

34 TOTAL RECURRING BASE 553,386,737 123,892,194 550,715,402 102,654,418

35

SEC. 22-0011 SECTION 22 PAGE 0108

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 563,283,929 123,892,194 550,715,402 102,654,418

2 TOTAL AUTHORIZED FTE POSITIONS (4711.23) (1890.63) (4711.23) (1890.63)

3 ================================================================================================

SEC. 23-0001 SECTION 23 PAGE 0109

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. GENERAL ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 155,787 155,787 155,787 155,787

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,383,990 2,968,655 3,290,277 2,968,655

6 (61.00) (58.00) (61.00) (58.00)

7 UNCLASSIFIED POSITIONS 321,413 321,413 321,413 321,413

8 (2.00) (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 463,748 192,688 313,164 192,688

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10 TOTAL PERSONAL SERVICE 4,324,938 3,638,543 4,080,641 3,638,543

11 (64.00) (61.00) (64.00) (61.00)

12 OTHER OPERATING EXPENSES 1,269,105 623,110 1,066,860 533,287

13 CASE SERVICES/PUBLIC ASSISTANCE

14 CASE SERVICES 11,294 11,294

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15 TOTAL CASE SRVC/PUB ASST 11,294 11,294

16 ================================================================================================

17 TOTAL GENERAL ADMINISTRATION 5,605,337 4,261,653 5,158,795 4,171,830

18 (64.00) (61.00) (64.00) (61.00)

19 ================================================================================================

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 79,127,927 40,565,269 78,326,447 39,885,269

25 (2908.30) (1284.19) (2908.30) (1284.19)

26 UNCLASSIFIED POSITIONS 14,086,842 8,859,925 14,087,975 8,859,925

27 (132.70) (82.03) (132.70) (82.03)

28 OTHER PERSONAL SERVICES 4,787,902 1,436,141 4,699,247 1,436,141

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29 TOTAL PERSONAL SERVICE 98,002,671 50,861,335 97,113,669 50,181,335

30 (3041.00) (1366.22) (3041.00) (1366.22)

31 OTHER OPERATING EXPENSES 39,814,290 3,307,373 38,717,617 2,467,373

32 CASE SERVICES

33 CASE SERVICES 14,486,504 6,110,042 14,474,341 6,110,042

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34 TOTAL CASE SRVC/PUB ASST 14,486,504 6,110,042 14,474,341 6,110,042

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35 TOTAL MENTAL HEALTH CENTERS 152,303,465 60,278,750 150,305,627 58,758,750

36 (3041.00) (1366.22) (3041.00) (1366.22)

37 ================================================================================================

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0110

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 555,528 20,143 509,603 20,143

2 (49.13) (29.83) (49.13) (29.83)

3 UNCLASSIFIED POSITIONS 22,000 22,000 139,000 22,000

4 (1.00) (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 160,148 68,570 489,589 68,570

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6 TOTAL PERSONAL SERVICE 737,676 110,713 1,138,192 110,713

7 (50.13) (30.83) (50.13) (30.83)

8 OTHER OPERATING EXPENSES 4,697,576 2,196,379 4,280,562 1,446,379

9 CASE SERVICES

10 CASE SERVICES 4,909,594 4,808,370 4,908,370 4,808,370

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11 TOTAL CASE SRVC/PUB ASST 4,909,594 4,808,370 4,908,370 4,808,370

12 SPECIAL ITEMS:

13 S.C. SHARE 250,000 250,000

14 ALLIANCE FOR THE MENTALL ILL 50,000 50,000

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15 TOTAL SPECIAL ITEMS 300,000 300,000

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16 TOTAL PROJECTS & GRANTS 10,644,846 7,115,462 10,627,124 6,365,462

17 (50.13) (30.83) (50.13) (30.83)

18 ================================================================================================

19 TOTAL COMMUNITY MENTAL HEALTH 162,948,311 67,394,212 160,932,751 65,124,212

20 (3091.13) (1397.05) (3091.13) (1397.05)

21 ================================================================================================

22 B. INPATIENT BEHAVIORAL HEALTH

23 1. PSYCHIATRIC REHABILITATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,416,863 889,891 1,416,863 889,891

26 (44.00) (29.00) (44.00) (29.00)

27 UNCLASSIFIED POSITIONS 269,255 159,255 269,255 159,255

28 (2.00) (1.00) (2.00) (1.00)

29 OTHER PERSONAL SERVICES 87,078 46,849 87,078 46,849

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30 TOTAL PERSONAL SERVICE 1,773,196 1,095,995 1,773,196 1,095,995

31 (46.00) (30.00) (46.00) (30.00)

32 OTHER OPERATING EXPENSES 2,234,302 2,234,302

33 CASE SERVICES

34 CASE SERVICES 285,500 165,000 285,500 165,000

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35 TOTAL CASE SRVC/PUB ASST 285,500 165,000 285,500 165,000

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36 TOTAL PSYCHIATRIC

37 REHABILITATION 4,292,998 1,260,995 4,292,998 1,260,995

38 (46.00) (30.00) (46.00) (30.00)

39 ================================================================================================

SEC. 23-0003 SECTION 23 PAGE 0111

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 2. BRYAN PSYCHIATRIC HOSPITAL

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 13,571,348 11,272,302 14,921,240 12,612,194

4 (458.69) (386.18) (458.69) (386.18)

5 UNCLASSIFIED POSITIONS 2,407,364 1,443,237 3,639,014 2,674,887

6 (21.76) (11.76) (21.76) (11.76)

7 OTHER PERSONAL SERVICES 2,740,717 2,634,325 2,888,618 2,782,225

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8 TOTAL PERSONAL SERVICE 18,719,429 15,349,864 21,448,872 18,069,306

9 (480.45) (397.94) (480.45) (397.94)

10 OTHER OPERATING EXPENSES 9,091,450 777,682 20,801,469 1,529,037

11 CASE SERVICES

12 CASE SERVICES 215,000 345,092 16,500

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13 TOTAL CASE SRVC/PUB ASST 215,000 345,092 16,500

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14 TOTAL BRYAN PSYCHIATRIC

15 HOSPITAL 28,025,879 16,127,546 42,595,433 19,614,843

16 (480.45) (397.94) (480.45) (397.94)

17 ================================================================================================

18 3. HALL PSYCHIATRIC INSTITUTE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 10,540,404 8,105,978 9,181,542 6,766,086

21 (320.00) (243.85) (320.00) (243.85)

22 UNCLASSIFIED POSITIONS 2,590,225 1,979,255 1,358,575 747,605

23 (25.00) (19.50) (25.00) (19.50)

24 OTHER PERSONAL SERVICES 1,397,849 1,141,815 1,178,908 993,915

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25 TOTAL PERSONAL SERVICE 14,528,478 11,227,048 11,719,025 8,507,606

26 (345.00) (263.35) (345.00) (263.35)

27 OTHER OPERATING EXPENSES 13,244,987 834,808 1,775,197 284,569

28 CASE SERVICES

29 CASE SERVICES 268,076 76,500 137,984 60,000

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30 TOTAL CASE SRVC/PUB ASST 268,076 76,500 137,984 60,000

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31 TOTAL HALL PSYCHIATRIC

32 INSTITUTE 28,041,541 12,138,356 13,632,206 8,852,175

33 (345.00) (263.35) (345.00) (263.35)

34 ================================================================================================

35 4. MORRIS VILLAGE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 6,460,175 6,244,015 3,960,175 3,744,015

38 (177.00) (170.50) (177.00) (170.50)

39 UNCLASSIFIED POSITIONS 243,146 243,146 243,146 243,146

40 (2.00) (2.00) (2.00) (2.00)

SEC. 23-0004 SECTION 23 PAGE 0112

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 586,864 575,364 592,876 575,364

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2 TOTAL PERSONAL SERVICE 7,290,185 7,062,525 4,796,197 4,562,525

3 (179.00) (172.50) (179.00) (172.50)

4 OTHER OPERATING EXPENSES 1,663,451 43,819 1,666,693 43,819

5 CASE SERVICES

6 CASE SERVICES 63,200 33,010 63,200 33,010

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7 TOTAL CASE SRVC/PUB ASST 63,200 33,010 63,200 33,010

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8 TOTAL MORRIS VILLAGE 9,016,836 7,139,354 6,526,090 4,639,354

9 (179.00) (172.50) (179.00) (172.50)

10 ================================================================================================

11 5. HARRIS PSYCHIATRIC HOSPITAL

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 9,315,219 6,847,219 9,315,219 6,847,219

14 (347.00) (257.07) (347.00) (257.07)

15 UNCLASSIFIED POSITIONS 1,360,416 460,416 1,360,416 460,416

16 (8.00) (2.60) (8.00) (2.60)

17 OTHER PERSONAL SERVICES 850,000 540,000 850,000 540,000

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18 TOTAL PERSONAL SERVICE 11,525,635 7,847,635 11,525,635 7,847,635

19 (355.00) (259.67) (355.00) (259.67)

20 OTHER OPERATING EXPENSES 3,937,496 250,927 3,937,496 250,927

21 CASE SERVICES

22 CASE SERVICES 400,200 400,200

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23 TOTAL CASE SRVC/PUB ASST 400,200 400,200

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24 TOTAL HARRIS PSYCHIATRIC

25 HOSPITAL 15,863,331 8,098,562 15,863,331 8,098,562

26 (355.00) (259.67) (355.00) (259.67)

27 ================================================================================================

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28 TOTAL INPATIENT BEHAVIORAL

29 HEALTH 85,240,585 44,764,813 82,910,058 42,465,929

30 (1405.45) (1123.46) (1405.45) (1123.46)

31 ================================================================================================

32 C. TUCKER/DOWDY-GARDNER NURSING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 10,381,335 5,012,069 10,381,335 5,012,069

35 (409.48) (221.10) (409.48) (221.10)

36 UNCLASSIFIED POSITIONS 186,106 186,106 186,106 186,106

37 (2.00) (2.00) (2.00) (2.00)

38 OTHER PERSONAL SERVICES 1,373,757 596,757 1,373,757 596,757

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39 TOTAL PERSONAL SERVICE 11,941,198 5,794,932 11,941,198 5,794,932

40 (411.48) (223.10) (411.48) (223.10)

SEC. 23-0005 SECTION 23 PAGE 0113

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 6,570,805 105,894 6,570,805 105,894

2 CASE SERVICES

3 CASE SERVICES 91,200 91,200

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4 TOTAL CASE SRVC/PUB ASST 91,200 91,200

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5 TOTAL TUCKER/DOWDY-GARDNER

6 NURSING 18,603,203 5,900,826 18,603,203 5,900,826

7 (411.48) (223.10) (411.48) (223.10)

8 ================================================================================================

9 D. SUPPORT SERVICES

10 1. ADMINISTRATIVE SERVICES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 10,962,364 10,926,947 10,962,364 10,926,947

13 (336.00) (335.00) (336.00) (335.00)

14 UNCLASSIFIED POSITIONS 300,414 300,414 300,414 300,414

15 (2.00) (2.00) (2.00) (2.00)

16 OTHER PERSONAL SERVICES 864,600 864,500 864,600 864,500

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17 TOTAL PERSONAL SERVICE 12,127,378 12,091,861 12,127,378 12,091,861

18 (338.00) (337.00) (338.00) (337.00)

19 OTHER OPERATING EXPENSES 9,075,665 5,544,780 8,325,665 4,794,780

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20 TOTAL ADMINISTRATIVE SERVICES 21,203,043 17,636,641 20,453,043 16,886,641

21 (338.00) (337.00) (338.00) (337.00)

22 ================================================================================================

23 2. PUBLIC SAFETY DIVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 980,115 903,835 980,115 903,835

26 (49.00) (47.00) (49.00) (47.00)

27 OTHER PERSONAL SERVICES 11,083 9,632 11,083 9,632

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28 TOTAL PERSONAL SERVICE 991,198 913,467 991,198 913,467

29 (49.00) (47.00) (49.00) (47.00)

30 OTHER OPERATING EXPENSES 166,592 137,270 166,592 137,270

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31 TOTAL PUBLIC SAFETY DIVISION 1,157,790 1,050,737 1,157,790 1,050,737

32 (49.00) (47.00) (49.00) (47.00)

33 ================================================================================================

34 TOTAL SUPPORT SERVICES 22,360,833 18,687,378 21,610,833 17,937,378

35 (387.00) (384.00) (387.00) (384.00)

36 ================================================================================================

37 E. VETERANS SERVICES

38 1. STONE PAVILION

39 PERSONAL SERVICE

SEC. 23-0006 SECTION 23 PAGE 0114

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 3,539,842 2,151,325 3,163,024 1,774,507

2 (131.40) (74.40) (131.40) (74.40)

3 UNCLASSIFIED POSITIONS 83,158 83,158 83,158 83,158

4 (1.00) (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 370,416 170,416 370,416 170,416

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6 TOTAL PERSONAL SERVICE 3,993,416 2,404,899 3,616,598 2,028,081

7 (132.40) (75.40) (132.40) (75.40)

8 OTHER OPERATING EXPENSES 2,114,690 24,429 2,114,690 24,429

9 CASE SERVICES

10 CASE SERVICES 50,000 50,000

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11 TOTAL CASE SRVC/PUB ASST 50,000 50,000

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12 TOTAL STONE PAVILION 6,158,106 2,429,328 5,781,288 2,052,510

13 (132.40) (75.40) (132.40) (75.40)

14 ================================================================================================

15 2. CAMPBELL VETERANS HOME

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 109,970 109,970

18 (2.00) (2.00)

19 OTHER PERSONAL SERVICES 500 500

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20 TOTAL PERSONAL SERVICE 110,470 110,470

21 (2.00) (2.00)

22 OTHER OPERATING EXPENSES 10,089,238 3,472,525 11,194,473 4,577,760

23 CASE SERVICES

24 CASE SERVICES 35,000 35,000

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25 TOTAL CASE SRVC/PUB ASST 35,000 35,000

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26 TOTAL CAMPBELL VETERANS HOME 10,234,708 3,472,525 11,339,943 4,577,760

27 (2.00) (2.00)

28 ================================================================================================

29 3. VETERANS' VICTORY HOUSE

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 44,500 44,500

32 (1.00) (1.00)

33 OTHER PERSONAL SERVICES 500 500

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34 TOTAL PERSONAL SERVICE 45,000 45,000

35 (1.00) (1.00)

36 OTHER OPERATING EXPENSES 11,986,247 4,542,294 12,734,040 5,290,087

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37 TOTAL VETERANS VICTORY HOUSE 12,031,247 4,542,294 12,779,040 5,290,087

38 (1.00) (1.00)

39 ================================================================================================

SEC. 23-0007 SECTION 23 PAGE 0115

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL VETERANS SERVICES 28,424,061 10,444,147 29,900,271 11,920,357

2 (135.40) (75.40) (135.40) (75.40)

3 ================================================================================================

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 4,588,192 4,588,192 4,588,192 4,588,192

8 (61.00) (61.00) (61.00) (61.00)

9 UNCLASSIFIED POSITIONS 199,650 199,650 199,650 199,650

10 (2.00) (2.00) (2.00) (2.00)

11 OTHER PERSONAL SERVICES 245,151 245,151 245,151 245,151

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12 TOTAL PERSONAL SERVICE 5,032,993 5,032,993 5,032,993 5,032,993

13 (63.00) (63.00) (63.00) (63.00)

14 OTHER OPERATING EXPENSES 318,387 199,010 568,387 449,010

15 CASE SERVICES

16 CASE SERVICES 122,990 122,915 122,990 122,915

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17 TOTAL CASE SRVC/PUB ASST 122,990 122,915 122,990 122,915

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18 TOTAL SEXUAL PREDATOR

19 TREATMENT PROGRAM 5,474,370 5,354,918 5,724,370 5,604,918

20 (63.00) (63.00) (63.00) (63.00)

21 ================================================================================================

22 TOTAL PROGRAM & SERVICES 323,051,363 152,546,294 319,681,486 148,953,620

23 (5493.46) (3266.01) (5493.46) (3266.01)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 59,316,021 38,945,691 58,767,976 38,448,365

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28 TOTAL FRINGE BENEFITS 59,316,021 38,945,691 58,767,976 38,448,365

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 59,316,021 38,945,691 58,767,976 38,448,365

31 ================================================================================================

32 IV. NON-RECURRING APPROPRIATIONS

33 MAINTENANCE OF EFFORT - BASE

34 PROGRAM/SERVICE 5,358,317

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35 TOTAL NON-RECURRING APPRO. 5,358,317

36 ================================================================================================

37 TOTAL NON-RECURRING 5,358,317

38 ================================================================================================

39 V. APPROPRIATION ADJUSTMENTS

SEC. 23-0008 SECTION 23 PAGE 0116

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - FLEET MANAGEMENT -42,988 -42,988

2 SAVINGS - TRAVEL -103,171 -103,171

3 SAVINGS - PROCUREMENT - MMO &

4 ITMO FEES -143,093 -143,093

5 SAVINGS - STATE HEALTH PLAN -480,888 -480,888

6 SAVINGS - COLUMBIA

7 MAINTENANCE FACILITIES -55,046 -55,046

8 SAVINGS -

9 RESTRUCTURING/CONSOLIDATION -6,874,703 -6,874,703

10 SAVINGS - SCEIS IMPLEMENTATION -529,152 -529,152

11 SAVINGS - TERI -1,399,695 -1,399,695

12 SAVINGS - FY 2008-009 7%

13 MID-YEAR BASE REDUC -13,702,755 -13,702,755

14 SAVINGS - INSURANCE RESERVE

15 FUND PREMIUMS -141,314 -141,314

16 SAVINGS - STATEWIDE FURLOUGH

17 2-DAY -836,852 -836,852

18 ================================================================================================

19 TOTAL APPROPRIATION ADJUSTMENTS -24,309,657 -24,309,657

20 ================================================================================================

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21 TOTAL NON-RECURRING APPRO.

22 ================================================================================================

23 DEPT OF MENTAL HEALTH

24 TOTAL RECURRING BASE 387,972,721 195,753,638 359,298,600 167,264,158

25

26 TOTAL FUNDS AVAILABLE 393,331,038 195,753,638 359,298,600 167,264,158

27 TOTAL AUTHORIZED FTE POSITIONS (5557.46) (3327.01) (5557.46) (3327.01)

28 ================================================================================================

SEC. 24-0001 SECTION 24 PAGE 0117

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 157,765 157,765 157,765 157,765

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,131,280 3,821,688 4,090,990 3,781,398

6 (100.00) (90.00) (100.00) (90.00)

7 UNCLASSIFIED POSITIONS 260,656 260,656 260,656 260,656

8 (2.00) (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 117,637 20,000 117,637 20,000

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10 TOTAL PERSONAL SERVICE 4,667,338 4,260,109 4,627,048 4,219,819

11 (103.00) (93.00) (103.00) (93.00)

12 OTHER OPERATING EXPENSES 1,948,121 2,348,121

13 ================================================================================================

14 TOTAL ADMINISTRATION 6,615,459 4,260,109 6,975,169 4,219,819

15 (103.00) (93.00) (103.00) (93.00)

16 ================================================================================================

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 7,655,900 2,530,849 8,057,338 2,372,707

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 126,000 126,000

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22 TOTAL SPECIAL ITEMS 126,000 126,000

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23 TOTAL PREVENTION PROGRAM 7,781,900 2,530,849 8,183,338 2,372,707

24 ================================================================================================

25 B. MENTAL RETARDATION FAMILY

26 SUPPORT PROG

27 1. CHILDREN'S SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 109,641 109,641 109,641 109,641

30 (2.00) (2.00) (2.00) (2.00)

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31 TOTAL PERSONAL SERVICE 109,641 109,641 109,641 109,641

32 (2.00) (2.00) (2.00) (2.00)

33 OTHER OPERATING EXPENSES 17,155,300 2,210,301 14,846,410 571,034

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34 TOTAL CHILDREN'S SERVICES 17,264,941 2,319,942 14,956,051 680,675

35 (2.00) (2.00) (2.00) (2.00)

36 ================================================================================================

37 2. IN-HOME FAMILY SUPPORTS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 83,253 83,253 83,253 83,253

40 (2.00) (2.00) (2.00) (2.00)

SEC. 24-0002 SECTION 24 PAGE 0118

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 83,253 83,253 83,253 83,253

2 (2.00) (2.00) (2.00) (2.00)

3 OTHER OPERATING EXPENSES 52,140,399 21,695,534 58,725,420 26,697,130

4 CASE SERVICES 130,000 75,350

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5 TOTAL CASE SRVC/PUB ASST 130,000 75,350

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6 TOTAL IN-HOME FAMILY SUPPORTS 52,353,652 21,778,787 58,884,023 26,780,383

7 (2.00) (2.00) (2.00) (2.00)

8 ================================================================================================

9 3. ADULT DEV & SUPPORTED

10 EMPLOYMENT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 36,936 36,936 36,936 36,936

13 (1.00) (1.00) (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 36,936 36,936 36,936 36,936

15 (1.00) (1.00) (1.00) (1.00)

16 OTHER OPERATING EXPENSES 56,435,970 8,269,411 60,888,306 7,922,529

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17 TOTAL ADULT DEVELOPMENT &

18 SUPPORTED EMPLOYME 56,472,906 8,306,347 60,925,242 7,959,465

19 (1.00) (1.00) (1.00) (1.00)

20 ================================================================================================

21 4. SERVICE COORDINATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 405,749 405,749 405,749 405,749

24 (9.00) (9.00) (9.00) (9.00)

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25 TOTAL PERSONAL SERVICE 405,749 405,749 405,749 405,749

26 (9.00) (9.00) (9.00) (9.00)

27 OTHER OPERATING EXPENSES 18,294,582 2,043,088 19,684,338 2,743,575

28 CASE SERVICES

29 CASE SERVICES 200,000 200,000

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30 TOTAL CASE SRVC/PUB ASST 200,000 200,000

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31 TOTAL SERVICE COORDINATION 18,900,331 2,448,837 20,290,087 3,149,324

32 (9.00) (9.00) (9.00) (9.00)

33 ================================================================================================

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34 TOTAL MENTAL RETARDATION

35 FAMILY SUPPORT PROGR 144,991,830 34,853,913 155,055,403 38,569,847

36 (14.00) (14.00) (14.00) (14.00)

37 ================================================================================================

38 C. AUTISM FAMILY SUPPORT PROGRAM

39 PERSONAL SERVICE

SEC. 24-0003 SECTION 24 PAGE 0119

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 492,906 492,906 492,906 492,906

2 (14.00) (14.00) (14.00) (14.00)

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3 TOTAL PERSONAL SERVICE 492,906 492,906 492,906 492,906

4 (14.00) (14.00) (14.00) (14.00)

5 OTHER OPERATING EXPENSES 22,972,726 1,377,056 16,318,125 1,689,955

6 CASE SERVICES

7 CASE SERVICES 37,000 37,000

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8 TOTAL CASE SRVC/PUB ASST 37,000 37,000

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9 TOTAL AUTISM FAMILY SUPPORT

10 PROGRAM 23,502,632 1,869,962 16,848,031 2,182,861

11 (14.00) (14.00) (14.00) (14.00)

12 ================================================================================================

13 D. HEAD & SPINAL CORD INJ

14 FAMILY SUPP

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 244,627 244,627 244,627 244,627

17 (4.00) (4.00) (4.00) (4.00)

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18 TOTAL PERSONAL SERVICE 244,627 244,627 244,627 244,627

19 (4.00) (4.00) (4.00) (4.00)

20 OTHER OPERATING EXPENSES 20,400,665 5,086,545 18,403,974 6,249,254

21 CASE SERVICES

22 CASE SERVICES 235,000 50,000 115,000 50,000

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23 TOTAL CASE SRVC/PUB ASST 235,000 50,000 115,000 50,000

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24 TOTAL HEAD & SPINAL CORD

25 INJURY FAMILY SUPPOR 20,880,292 5,381,172 18,763,601 6,543,881

26 (4.00) (4.00) (4.00) (4.00)

27 ================================================================================================

28 E. MENTAL RETARDATION

29 COMMUNITY RESIDENTIAL

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 3,013,182 2,768,666 2,867,708 2,623,192

32 (52.00) (48.00) (52.00) (48.00)

33 OTHER PERSONAL SERVICES 165,000 65,000 165,000 65,000

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34 TOTAL PERSONAL SERVICE 3,178,182 2,833,666 3,032,708 2,688,192

35 (52.00) (48.00) (52.00) (48.00)

36 OTHER OPERATING EXPENSES 215,789,553 52,818,068 198,790,227 46,037,057

37 CASE SERVICES

38 CASE SERVICES 15,146,130 3,183,867 15,646,130 3,683,867

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39 TOTAL CASE SRVC/PUB ASST 15,146,130 3,183,867 15,646,130 3,683,867

SEC. 24-0004 SECTION 24 PAGE 0120

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL MENTAL RETARDATION

2 COMMUNITY RESIDENTIA 234,113,865 58,835,601 217,469,065 52,409,116

3 (52.00) (48.00) (52.00) (48.00)

4 ================================================================================================

5 F. AUTISM COMMUNITY

6 RESIDENTIAL PROGRAM

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 1,464,324 1,289,713 1,464,324 1,289,713

9 (51.00) (45.00) (51.00) (45.00)

10 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312

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11 TOTAL PERSONAL SERVICE 1,764,020 1,456,025 1,764,020 1,456,025

12 (51.00) (45.00) (51.00) (45.00)

13 OTHER OPERATING EXPENSES 14,744,407 2,376,516 14,844,407 976,516

14 CASE SERVICES

15 CASE SERVICES 28,351 7,300 28,351 7,300

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16 TOTAL CASE SRVC/PUB ASST 28,351 7,300 28,351 7,300

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17 TOTAL AUTISM COMMUNITY

18 RESIDENTIAL PROGRAM 16,536,778 3,839,841 16,636,778 2,439,841

19 (51.00) (45.00) (51.00) (45.00)

20 ================================================================================================

21 G. HEAD & SPINAL CORD INJURY

22 COMMUNITY RESIDE

23 OTHER OPERATING EXPENSES

24 OTHER OPERATING EXPENSES 2,311,081 923,012 2,152,081 770,312

25 CASE SERVICES 763,945 763,945

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26 TOTAL CASE SRVC/PUB ASST 763,945 763,945

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27 TOTAL HEAD & SPINAL CORD

28 INJURY COMMUNITY RES 2,311,081 923,012 2,916,026 1,534,257

29 ================================================================================================

30 H. REGIONAL CENTER RESIDENTIAL

31 PROGRAM

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 52,189,308 37,875,579 49,876,341 35,639,701

34 (2211.40) (1493.85) (2211.40) (1493.85)

35 OTHER PERSONAL SERVICES 3,321,212 1,070,083 3,321,212 1,070,083

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36 TOTAL PERSONAL SERVICE 55,510,520 38,945,662 53,197,553 36,709,784

37 (2211.40) (1493.85) (2211.40) (1493.85)

38 OTHER OPERATING EXPENSES 20,546,473 20,600,449

39 CASE SERVICES

SEC. 24-0005 SECTION 24 PAGE 0121

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES 532,272 117,861 475,590 61,179

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2 TOTAL CASE SRVC/PUB ASST 532,272 117,861 475,590 61,179

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3 TOTAL REGIONAL CENTER

4 RESIDENTIAL PROGRAM 76,589,265 39,063,523 74,273,592 36,770,963

5 (2211.40) (1493.85) (2211.40) (1493.85)

6 ================================================================================================

7 TOTAL PROGRAM & SERVICES 526,707,643 147,297,873 510,145,834 142,823,473

8 (2346.40) (1618.85) (2346.40) (1618.85)

9 ================================================================================================

10 III. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 25,813,502 18,813,144 25,764,013 18,756,021

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13 TOTAL FRINGE BENEFITS 25,813,502 18,813,144 25,764,013 18,756,021

14 ================================================================================================

15 TOTAL EMPLOYEE BENEFITS 25,813,502 18,813,144 25,764,013 18,756,021

16 ================================================================================================

17 IV. NON-RECURRING APPROPRIATIONS

18 PERVASIVE DEVELOPMENTAL

19 DISORDER WAIVER 4,500,000

20 SC CENTER FOR THE TREATMENT

21 OF GENETIC DISOR 3,500,000

22 REHABILITATION SERVICES 2,253,000

23 COMMUNITY SUPPORT 3,000,000

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24 TOTAL NON-RECURRING APPRO. 13,253,000

25 ================================================================================================

26 TOTAL NON-RECURRING 13,253,000

27 ================================================================================================

28 V. APPROPRIATION ADJUSTMENTS

29 SAVINGS - TRAVEL -18,574 -18,574

30 SAVINGS - PROCUREMENT - MMO &

31 ITMO FEES -2,867 -2,867

32 SAVINGS - INSURANCE RESERVE

33 FUND PREMIUMS -70,857 -70,857

34 SAVINGS - STATE HEALTH PLAN -572,851 -572,851

35 SAVINGS -

36 RESTRUCTURING/CONSOLIDATION -2,259,107 -2,259,107

37 SAVINGS - SCEIS IMPLEMENTATION -187,900 -187,900

38 SAVINGS - TERI -540,710 -540,710

SEC. 24-0006 SECTION 24 PAGE 0122

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - FY 2008-09 7%

2 MID-YEAR BASE REDUCT -11,925,978 -11,925,978

3 SAVINGS - STATEWIDE FURLOUGH

4 2-DAY -340,833 -340,833

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5 TOTAL NON-RECURRING APPRO. -15,919,677 -15,919,677

6 ================================================================================================

7 TOTAL APPROPRIATION ADJUSTMENTS -15,919,677 -15,919,677

8 ================================================================================================

9 DEPT OF DISABILITIES AND

10 SPECIAL NEEDS

11 TOTAL RECURRING BASE 559,136,604 170,371,126 526,965,339 149,879,636

12

13 TOTAL FUNDS AVAILABLE 572,389,604 170,371,126 526,965,339 149,879,636

14 TOTAL AUTHORIZED FTE POSITIONS (2449.40) (1711.85) (2449.40) (1711.85)

15 ================================================================================================

SEC. 25-0001 SECTION 25 PAGE 0123

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 112,082 112,082 112,082 112,082

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 37,470 18,735 37,844 18,922

6 (1.00) (.50) (1.00) (.50)

7 OTHER PERSONAL SERVICES 2,000 1,000 3,000 1,500

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8 TOTAL PERSONAL SERVICE 151,552 131,817 152,926 132,504

9 (2.00) (1.50) (2.00) (1.50)

10 OTHER OPERATING EXPENSES 29,094 23,094 19,500 14,500

11 ================================================================================================

12 TOTAL ADMINISTRATION 180,646 154,911 172,426 147,004

13 (2.00) (1.50) (2.00) (1.50)

14 ================================================================================================

15 II. FINANCE & OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 376,529 187,900 370,188 158,805

18 (14.66) (6.06) (14.81) (7.06)

19 OTHER PERSONAL SERVICES 19,051 9,523 18,282 9,141

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20 TOTAL PERSONAL SERVICE 395,580 197,423 388,470 167,946

21 (14.66) (6.06) (14.81) (7.06)

22 OTHER OPERATING EXPENSES 436,933 39,377 489,389 97,947

23 SPECIAL ITEMS

24 STATE BLOCK GRANT 352,224 352,224 340,484 340,484

25 LOCAL SALARY SUPPLEMENT 3,660,222 3,660,222 3,453,393 3,453,393

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26 TOTAL SPECIAL ITEMS 4,012,446 4,012,446 3,793,877 3,793,877

27 DIST SUBDIVISIONS

28 ALLOC CNTY-RESTRICTED 100,000

29 ALLOC OTHER STATE AGENCIES 556,790 630,000

30 ALCOHOL AND DRUG TREATMENT 15,782,408 16,688,936

31 ALCOHOL & DRUG MATCH FUNDS 1,502,942 1,400,000

32 ALCOHOL & DRUG PREVENTION 4,987,672 5,533,395 500,000

33 AID OTHER STATE AGENCIES 4,088,240 4,088,240 3,769,731 3,769,731

34 ALCOHOL & DRUG TREATMENT 596,950 596,950 412,690 412,690

35 AID TO ENT-ALCOHOL & DRUG

36 MATCH FUNDS 42,200 42,200 216,588 216,588

37 AID TO ENTITIES - ALCOHOL &

38 DRUG PREVENTION 280,000 280,000 218,950 218,950

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39 TOTAL DIST SUBDIVISIONS 27,837,202 5,007,390 28,970,290 5,117,959

SEC. 25-0002 SECTION 25 PAGE 0124

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL FINANCE & OPERATIONS 32,682,161 9,256,636 33,642,026 9,177,729

3 (14.66) (6.06) (14.81) (7.06)

4 ================================================================================================

5 III. MANAGEMENT INFO & RESEARCH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 275,483 77,948 293,822 49,500

8 (5.15) (1.75) (5.00) (.85)

9 OTHER PERSONAL SERVICES 84,039 42,190

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10 TOTAL PERSONAL SERVICE 359,522 77,948 336,012 49,500

11 (5.15) (1.75) (5.00) (.85)

12 OTHER OPERATING EXPENSES 175,698 19,200 323,109 22,000

13 ================================================================================================

14 TOTAL MANAGEMENT INFO & RESEARCH 535,220 97,148 659,121 71,500

15 (5.15) (1.75) (5.00) (.85)

16 ================================================================================================

17 IV. SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 180,673 51,000 183,609 45,653

20 (4.00) (1.00) (3.00) (.65)

21 OTHER PERSONAL SERVICES 208,702 6,000 217,782

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22 TOTAL PERSONAL SERVICE 389,375 57,000 401,391 45,653

23 (4.00) (1.00) (3.00) (.65)

24 OTHER OPERATING EXPENSES 326,226 9,000 437,977 10,000

25 ================================================================================================

26 TOTAL SERVICES 715,601 66,000 839,368 55,653

27 (4.00) (1.00) (3.00) (.65)

28 ================================================================================================

29 V. PROGRAMS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 460,148 121,572 512,959 120,792

32 (8.00) (2.05) (9.00) (2.30)

33 OTHER PERSONAL SERVICES 324,515 207,911

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34 TOTAL PERSONAL SERVICE 784,663 121,572 720,870 120,792

35 (8.00) (2.05) (9.00) (2.30)

36 OTHER OPERATING EXPENSES 483,709 24,600 588,148 25,000

37 ================================================================================================

38 TOTAL PROGRAMS 1,268,372 146,172 1,309,018 145,792

39 (8.00) (2.05) (9.00) (2.30)

40 ================================================================================================

SEC. 25-0003 SECTION 25 PAGE 0125

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 599,910 162,811 585,885 153,000

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4 TOTAL FRINGE BENEFITS 599,910 162,811 585,885 153,000

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 599,910 162,811 585,885 153,000

7 ================================================================================================

8 VII. NON-RECURRING

9 APPROPRIATIONS

10 AID TO ENTITIES - ALCOHOL

11 ENFORCEMENT TEAMS 1,000,000

12 STATE BLOCK GRANTS 500,000

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13 TOTAL NON-RECURRING APPRO. 1,500,000

14 ================================================================================================

15 TOTAL NON-RECURRING 1,500,000

16 ================================================================================================

17 VIII. APPROPRIATION ADJUSTMENTS

18 SAVINGS -

19 RESTRUCTURING/CONSOLIDATION -446,280 -446,280

20 SAVINGS - FY 2008-09 7%

21 MID-YEAR BASE REDUCT -691,857 -691,857

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22 TOTAL NON-RECURRING APPRO. -1,138,137 -1,138,137

23 ================================================================================================

24 TOTAL APPROPRIATION ADJUSTMENTS -1,138,137 -1,138,137

25 ================================================================================================

26 DEPT OF ALCOHOL & OTHER DRUG

27 ABUSE SERVICES

28 TOTAL RECURRING BASE 35,981,910 9,883,678 36,069,707 8,612,541

29

30 TOTAL FUNDS AVAILABLE 37,481,910 9,883,678 36,069,707 8,612,541

31 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.36) (33.81) (12.36)

32 ================================================================================================

SEC. 26-0001 SECTION 26 PAGE 0126

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. STATE OFFICE

2 A. AGENCY ADMINISTRATION

3 PERSONAL SERVICE

4 COMMISSIONER/S 144,746 144,746 144,746 144,746

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 8,503,526 3,312,492 8,772,149 3,312,492

7 (201.79) (89.18) (201.79) (89.18)

8 UNCLASSIFIED POSITIONS 221,335 90,748 337,939 90,748

9 (2.00) (.98) (2.00) (.98)

10 OTHER PERSONAL SERVICES 229,840 42,638 507,572 42,637

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11 TOTAL PERSONAL SERVICE 9,099,447 3,590,624 9,762,406 3,590,623

12 (204.79) (91.16) (204.79) (91.16)

13 OTHER OPERATING EXPENSES 17,032,926 2,363,310 18,902,276 2,292,019

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14 TOTAL AGENCY ADMINISTRATION 26,132,373 5,953,934 28,664,682 5,882,642

15 (204.79) (91.16) (204.79) (91.16)

16 ================================================================================================

17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,792,903 1,417,401 5,708,755 1,417,401

20 (88.00) (29.40) (88.00) (29.40)

21 OTHER PERSONAL SERVICES 384,181 121,777 411,865 121,777

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22 TOTAL PERSONAL SERVICE 5,177,084 1,539,178 6,120,620 1,539,178

23 (88.00) (29.40) (88.00) (29.40)

24 OTHER OPERATING EXPENSES 41,417,829 264,102 63,654,145 264,102

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 46,594,913 1,803,280 69,774,765 1,803,280

27 (88.00) (29.40) (88.00) (29.40)

28 ================================================================================================

29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 12,285,889 4,833,777 12,902,936 4,833,777

32 (431.88) (168.42) (431.88) (168.42)

33 UNCLASSIFIED POSITIONS 102,279 39,889 101,673 39,889

34 (.86) (.36) (.86) (.36)

35 OTHER PERSONAL SERVICES 167,691 14,581 439,063 14,581

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36 TOTAL PERSONAL SERVICE 12,555,859 4,888,247 13,443,672 4,888,247

37 (432.74) (168.78) (432.74) (168.78)

38 OTHER OPERATING EXPENSES 2,693,835 513,922 2,771,423 513,922

SEC. 26-0002 SECTION 26 PAGE 0127

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SVCS./PUB. ASSIST. 225,000 17,600 336,000 17,600

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4 TOTAL CASE SRVC/PUB ASST 225,000 17,600 336,000 17,600

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5 TOTAL COUNTY OFFICE

6 ADMINISTRATION 15,474,694 5,419,769 16,551,095 5,419,769

7 (432.74) (168.78) (432.74) (168.78)

8 ================================================================================================

9 D. COUNTY SUPPORT OF LOCAL DSS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 41,631 42,045

12 (2.00) (2.00)

13 OTHER PERSONAL SERVICES 179,416 102,691

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14 TOTAL PERSONAL SERVICE 221,047 144,736

15 (2.00) (2.00)

16 OTHER OPERATING EXPENSES 421,833 276,267

17 CASE SERVICES/PUBLIC ASST.

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC CNTY-UNRESTRICTED 6,478,537 7,933,993

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20 TOTAL DIST SUBDIVISIONS 6,478,537 7,933,993

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21 TOTAL COUNTY SUPPORT OF

22 LOCAL DSS 7,121,417 8,354,996

23 (2.00) (2.00)

24 ================================================================================================

25 E. PROGRAM MANAGEMENT

26 1. CHILDREN'S SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,913,143 940,752 3,807,434 940,752

29 (82.00) (20.65) (82.00) (20.65)

30 OTHER PERSONAL SERVICES 570,395 624,887

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31 TOTAL PERSONAL SERVICE 3,483,538 940,752 4,432,321 940,752

32 (82.00) (20.65) (82.00) (20.65)

33 OTHER OPERATING EXPENSES 12,334,709 306,204 8,433,622 306,204

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 CASE SERVICE/PUBLIC

37 ASSISTANCE 1,299,338 4,832 1,423,563 4,832

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38 TOTAL CASE SRVC/PUB ASST 1,299,338 4,832 1,423,563 4,832

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39 TOTAL CHILDREN'S SERVICES 17,117,585 1,251,788 14,289,506 1,251,788

40 (82.00) (20.65) (82.00) (20.65)

41 ================================================================================================

SEC. 26-0003 SECTION 26 PAGE 0128

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 2. ADULT SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 247,047 405,835

4 (7.00) (2.80) (7.00) (2.80)

5 OTHER PERSONAL SERVICES 7,634

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6 TOTAL PERSONAL SERVICE 247,047 413,469

7 (7.00) (2.80) (7.00) (2.80)

8 OTHER OPERATING EXPENSES 3,051,885 6,232 3,002,582 6,232

9 DISTRIBUTION TO SUBDIVISIONS

10 AID TO OTHER ENTITIES 45,000

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11 TOTAL DIST SUBDIVISIONS 45,000

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12 TOTAL ADULT SERVICES 3,298,932 6,232 3,461,051 6,232

13 (7.00) (2.80) (7.00) (2.80)

14 ================================================================================================

15 3. FAMILY INDEPENDENCE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 335,053 542,050

18 (14.00) (5.60) (14.00) (5.60)

19 OTHER PERSONAL SERVICES 337,461 249,474

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20 TOTAL PERSONAL SERVICE 672,514 791,524

21 (14.00) (5.60) (14.00) (5.60)

22 OTHER OPERATING EXPENSES 13,911,156 27,673 19,950,179 27,673

23 CASE SERVICES 50,000,000 40,000,000

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24 TOTAL CASE SRVC/PUB ASST 50,000,000 40,000,000

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25 TOTAL FAMILY INDEPENDENCE 64,583,670 27,673 60,741,703 27,673

26 (14.00) (5.60) (14.00) (5.60)

27 ================================================================================================

28 4. ECONOMIC SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,445,010 2,963,988

31 (83.00) (11.28) (83.00) (11.28)

32 OTHER PERSONAL SERVICES 479,655 610,723

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33 TOTAL PERSONAL SERVICE 2,924,665 3,574,711

34 (83.00) (11.28) (83.00) (11.28)

35 OTHER OPERATING EXPENSES 6,970,560 778,172 5,509,827 778,172

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36 TOTAL ECONOMIC SERVICES 9,895,225 778,172 9,084,538 778,172

37 (83.00) (11.28) (83.00) (11.28)

38 ================================================================================================

39 TOTAL PROGRAM MANAGEMENT 94,895,412 2,063,865 87,576,798 2,063,865

40 (186.00) (40.33) (186.00) (40.33)

41 ================================================================================================

SEC. 26-0004 SECTION 26 PAGE 0129

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL STATE OFFICE 190,218,809 15,240,848 210,922,336 15,169,556

2 (913.53) (329.67) (913.53) (329.67)

3 ================================================================================================

4 II. PROGRAMS AND SERVICES

5 A. CHILD PROTECTIVE SERVICES

6 1. CASE MANAGEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 21,842,442 6,879,200 23,787,523 6,879,200

9 (728.00) (384.36) (728.00) (384.36)

10 OTHER PERSONAL SERVICES 547,210 190,847 643,520 190,848

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11 TOTAL PERSONAL SERVICE 22,389,652 7,070,047 24,431,043 7,070,048

12 (728.00) (384.36) (728.00) (384.36)

13 OTHER OPERATING EXPENSES 1,757,876 801,743 2,847,678 801,742

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 CASE SVCS./PUB. ASSISTANCE 41,216 967 46,575 967

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17 TOTAL CASE SRVC/PUB ASST 41,216 967 46,575 967

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18 TOTAL CASE MANAGEMENT 24,188,744 7,872,757 27,325,296 7,872,757

19 (728.00) (384.36) (728.00) (384.36)

20 ================================================================================================

21 2. LEGAL REPRESENTATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,529,278 578,837 3,635,835 578,837

24 (84.00) (14.28) (84.00) (14.28)

25 OTHER PERSONAL SERVICES 51,271 209,813

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26 TOTAL PERSONAL SERVICE 3,580,549 578,837 3,845,648 578,837

27 (84.00) (14.28) (84.00) (14.28)

28 OTHER OPERATING EXPENSES 1,565,723 75,884 1,848,120 75,884

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29 TOTAL LEGAL REPRESENTATION 5,146,272 654,721 5,693,768 654,721

30 (84.00) (14.28) (84.00) (14.28)

31 ================================================================================================

32 TOTAL CHILD PROTECTIVE SERVICES 29,335,016 8,527,478 33,019,064 8,527,478

33 (812.00) (398.64) (812.00) (398.64)

34 ================================================================================================

35 B. FOSTER CARE

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 20,808,356 12,506,029 22,602,973 12,506,029

39 (689.75) (447.99) (689.75) (447.99)

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 1,580,112 186,155 1,579,988 186,155

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2 TOTAL PERSONAL SERVICE 22,388,468 12,692,184 24,182,961 12,692,184

3 (689.75) (447.99) (689.75) (447.99)

4 OTHER OPERATING EXPENSES 2,882,153 1,617,615 3,592,878 1,617,615

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SVCS. / PUB. ASSISTANCE 22,070 2,272 33,776 2,272

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8 TOTAL CASE SRVC/PUB ASST 22,070 2,272 33,776 2,272

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9 TOTAL CASE MANAGEMENT 25,292,691 14,312,071 27,809,615 14,312,071

10 (689.75) (447.99) (689.75) (447.99)

11 ================================================================================================

12 2. FOSTER CARE ASSISTANCE

13 PYMT.

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 ASSISTANCE PAYMENTS 41,323,266 8,746,801 39,436,419 8,746,801

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17 TOTAL CASE SRVC/PUB ASST 41,323,266 8,746,801 39,436,419 8,746,801

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC OTHER ENTITIES 1,959,999 2,885,027

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20 TOTAL DIST SUBDIVISIONS 1,959,999 2,885,027

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21 TOTAL FOSTER CARE ASSISTANCE

22 PAYMENTS 43,283,265 8,746,801 42,321,446 8,746,801

23 ================================================================================================

24 3. EMOT. DISTURBED CHILDREN

25 CASE SERVICES/PUBLIC

26 ASSISTANCE

27 ASSISTANCE PAYMENTS 34,738,565 22,421,652 43,260,861 22,421,652

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28 TOTAL CASE SRVC/PUB ASST 34,738,565 22,421,652 43,260,861 22,421,652

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29 TOTAL EMOTIONALLY DISTURBED

30 CHILDREN 34,738,565 22,421,652 43,260,861 22,421,652

31 ================================================================================================

32 TOTAL FOSTER CARE 103,314,521 45,480,524 113,391,922 45,480,524

33 (689.75) (447.99) (689.75) (447.99)

34 ================================================================================================

35 C. ADOPTIONS

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 3,774,560 1,378,606 4,501,496 1,378,606

39 (143.00) (92.95) (143.00) (92.95)

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 25,137

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2 TOTAL PERSONAL SERVICE 3,774,560 1,378,606 4,526,633 1,378,606

3 (143.00) (92.95) (143.00) (92.95)

4 OTHER OPERATING EXPENSES 1,029,928 644,972 1,300,422 644,972

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SCVS./PUB. ASSISTANCE 3,520 2,960 3,030 2,960

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8 TOTAL CASE SRVC/PUB ASST 3,520 2,960 3,030 2,960

9 DISTRIBUTION TO SUBDIVISION

10 ALLOC OTHER ENTITIES 31,259

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11 TOTAL DIST SUBDIVISIONS 31,259

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12 TOTAL CASE MANAGEMENT 4,839,267 2,026,538 5,830,085 2,026,538

13 (143.00) (92.95) (143.00) (92.95)

14 ================================================================================================

15 2. ADOPTIONS ASSISTANCE

16 CASE SRVC/PUBLIC ASST.

17 ASSISTANCE PAYMENTS 24,628,434 10,616,719 24,660,105 10,616,719

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18 TOTAL CASE SRVC/PUB ASST 24,628,434 10,616,719 24,660,105 10,616,719

19 DISTRIBUTION TO SUBDIVISION

20 ALLOC OTHER ENTITIES 174,695

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21 TOTAL DIST SUBDIVISIONS 174,695

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22 TOTAL ADOPTIONS ASSISTANCE

23 PAYMENTS 24,803,129 10,616,719 24,660,105 10,616,719

24 ================================================================================================

25 TOTAL ADOPTIONS 29,642,396 12,643,257 30,490,190 12,643,257

26 (143.00) (92.95) (143.00) (92.95)

27 ================================================================================================

28 D. ADULT PROTECTIVE SERVICES

29 1. CASE MANAGEMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 2,489,287 385,264 3,456,971 385,264

32 (109.00) (43.60) (109.00) (43.60)

33 OTHER PERSONAL SERVICES 53,221 18,172 73,843 18,172

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34 TOTAL PERSONAL SERVICE 2,542,508 403,436 3,530,814 403,436

35 (109.00) (43.60) (109.00) (43.60)

36 OTHER OPERATING EXPENSES 234,270 92,694 266,737 92,694

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37 TOTAL CASE MANAGEMENT 2,776,778 496,130 3,797,551 496,130

38 (109.00) (43.60) (109.00) (43.60)

39 ================================================================================================

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 2. ADULT PROT. SERVICES CASE

2 SVC

3 CASE SERVICES/PUBLIC

4 ASSISTANCE

5 ASSISTANCE PAYMENTS 159,944 242,130

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6 TOTAL CASE SRVC/PUB ASST 159,944 242,130

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7 TOTAL ADULT PROTECTIVE

8 SERVICES CASE SERVIC 159,944 242,130

9 ================================================================================================

10 TOTAL ADULT PROTECTIVE SERVICES 2,936,722 496,130 4,039,681 496,130

11 (109.00) (43.60) (109.00) (43.60)

12 ================================================================================================

13 E. EMPLOYMENT AND TRAINING

14 SERVI

15 1. CASE MANAGEMENT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 17,361,726 2,239,329 18,544,525 2,239,329

18 (532.47) (30.72) (532.47) (30.72)

19 OTHER PERSONAL SERVICES 1,982,618 2,053,093

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20 TOTAL PERSONAL SERVICE 19,344,344 2,239,329 20,597,618 2,239,329

21 (532.47) (30.72) (532.47) (30.72)

22 OTHER OPERATING EXPENSES 1,146,387 528,408 1,231,714 528,408

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23 TOTAL CASE MANAGEMENT 20,490,731 2,767,737 21,829,332 2,767,737

24 (532.47) (30.72) (532.47) (30.72)

25 ================================================================================================

26 2. EMPL. AND TRAIN. CASE

27 SERVICE

28 CASE SERVICES/PUBLIC

29 ASSISTANCE

30 CASE SERVICES 11,963,098 5,850,571

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31 TOTAL CASE SRVC/PUB ASST 11,963,098 5,850,571

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32 TOTAL EMPLOYMENT AND

33 TRAINING CASE SERVICES 11,963,098 5,850,571

34 ================================================================================================

35 3. TANF ASSISTANCE PAYMENTS

36 CASE SERVICES/PUBLIC

37 ASSISTANCE

38 TANF ASSISTANCE PAYMENTS 31,727,877 3,625,903 36,423,988 3,625,903

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39 TOTAL CASE SRVC/PUB ASST 31,727,877 3,625,903 36,423,988 3,625,903

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL TANF ASSISTANCE PAYMENTS 31,727,877 3,625,903 36,423,988 3,625,903

2 ================================================================================================

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3 TOTAL EMPLOYMENT AND TRAINING

4 SERVICES 64,181,706 6,393,640 64,103,891 6,393,640

5 (532.47) (30.72) (532.47) (30.72)

6 ================================================================================================

7 F. CHILD SUPPORT ENFORCEMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 8,842,168 2,351,454 9,074,034 2,351,454

10 (270.00) (69.70) (270.00) (69.70)

11 OTHER PERSONAL SERVICES 615,766 706,350

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12 TOTAL PERSONAL SERVICE 9,457,934 2,351,454 9,780,384 2,351,454

13 (270.00) (69.70) (270.00) (69.70)

14 OTHER OPERATING EXPENSES 23,969,225 1,266,220 77,568,407 13,522,328

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15 TOTAL CHILD SUPPORT ENFORCEMENT 33,427,159 3,617,674 87,348,791 15,873,782

16 (270.00) (69.70) (270.00) (69.70)

17 ================================================================================================

18 G. FOOD STAMP ASSISTANCE

19 PROGRAM

20 1. ELIGIBILITY

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 12,167,718 6,542,297 12,012,702 6,542,297

23 (430.04) (215.02) (430.04) (215.02)

24 OTHER PERSONAL SERVICES 131,369 190,695

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25 TOTAL PERSONAL SERVICE 12,299,087 6,542,297 12,203,397 6,542,297

26 (430.04) (215.02) (430.04) (215.02)

27 OTHER OPERATING EXPENSES 1,004,268 54,267 1,020,259 54,267

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28 TOTAL ELIGIBILITY 13,303,355 6,596,564 13,223,656 6,596,564

29 (430.04) (215.02) (430.04) (215.02)

30 ================================================================================================

31 2. FOOD STAMP ASSISTANCE

32 PAYMENTS

33 CASE SERVICES/PUBLIC ASST.

34 F. S. ASSISTANCE PAYMENTS 649,606,427 778,601,801

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35 TOTAL CASE SRVC/PUB ASST 649,606,427 778,601,801

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36 TOTAL FOOD STAMP ASSISTANCE

37 PAYMENTS 649,606,427 778,601,801

38 ================================================================================================

39 TOTAL FOOD STAMPS PROGRAM 662,909,782 6,596,564 791,825,457 6,596,564

40 (430.04) (215.02) (430.04) (215.02)

41 ================================================================================================

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 H. FAMILY PRESERVATION

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 916,702 57,938 1,266,667 57,938

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4 TOTAL PERSONAL SERVICE 916,702 57,938 1,266,667 57,938

5 OTHER OPERATING EXPENSES 4,064,540 5,229,005

6 CASE SERVICES/PUBLIC

7 ASSISTANCE

8 CASE SVCS./PUB. ASSISTANCE 1,288,196 1,524,939

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9 TOTAL CASE SRVC/PUB ASST 1,288,196 1,524,939

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10 TOTAL FAMILY PRESERVATION 6,269,438 57,938 8,020,611 57,938

11 ================================================================================================

12 I. HOMEMAKER

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,673,098 1,625,568

15 (90.00) (90.00)

16 OTHER PERSONAL SERVICES 6,003 4,085

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17 TOTAL PERSONAL SERVICE 1,679,101 1,629,653

18 (90.00) (90.00)

19 OTHER OPERATING EXPENSES 345,533 337,586

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20 TOTAL HOMEMAKER 2,024,634 1,967,239

21 (90.00) (90.00)

22 ================================================================================================

23 J. BATTERED SPOUSE

24 PERSONAL SERVICE

25 OTHER PERSONAL SERVICES 33,719 34,057

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26 TOTAL PERSONAL SERVICE 33,719 34,057

27 OTHER OPERATING EXPENSES 20,000 20,000

28 SPECIAL ITEM

29 DOMESTIC VIOLENCE FATALITY

30 REVIEW 100,000 100,000

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31 TOTAL SPECIAL ITEMS 100,000 100,000

32 DISTRIBUTION TO SUBDIV

33 ALLOC OTHER ENTITIES 3,991,431 3,856,917

34 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333

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35 TOTAL DIST SUBDIVISIONS 5,639,764 1,648,333 5,505,250 1,648,333

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36 TOTAL BATTERED SPOUSE 5,693,483 1,648,333 5,659,307 1,748,333

37 ================================================================================================

38 K. PREGNANCY PREVENTION

39 PERSONAL SERVICE

SEC. 26-0010 SECTION 26 PAGE 0135

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 42,038 91,229

2 (2.00) (2.00)

3 OTHER PERSONAL SERVICES 63,024

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4 TOTAL PERSONAL SERVICE 42,038 154,253

5 (2.00) (2.00)

6 OTHER OPERATING EXPENSES 2,909,766 2,904,866

7 SPECIAL ITEM

8 CONTINUATION TEEN PREGNANCY

9 PREVENTION 1,200,000 1,200,000

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10 TOTAL SPECIAL ITEMS 1,200,000 1,200,000

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11 TOTAL PREGNANCY PREVENTION 4,151,804 1,200,000 3,059,119

12 (2.00) (2.00)

13 ================================================================================================

14 L. FOOD SERVICE

15 PERSONAL SERVICE

16 OTHER PERSONAL SERVICES 62,384

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17 TOTAL PERSONAL SERVICE 62,384

18 OTHER OPERATING EXPENSES 49,600

19 CASE SERVICES/PUBLIC

20 ASSISTANCE

21 CASE SERVICES/PUBLIC

22 ASSISTANCE 35,262,695 38,072,725

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23 TOTAL CASE SRVC/PUB ASST 35,262,695 38,072,725

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24 TOTAL FOOD SERVICE 35,374,679 38,072,725

25 ================================================================================================

26 M. CHILD CARE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,526,851 32,796 2,655,214 32,796

29 (74.00) (.18) (74.00) (.18)

30 OTHER PERSONAL SERVICES 1,787,280 2,180,904

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31 TOTAL PERSONAL SERVICE 4,314,131 32,796 4,836,118 32,796

32 (74.00) (.18) (74.00) (.18)

33 OTHER OPERATING EXPENSES 11,236,437 45,891 11,660,842 45,891

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 70,902,248 4,407,963 97,293,219 7,017,437

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36 TOTAL CASE SRVC/PUB ASST 70,902,248 4,407,963 97,293,219 7,017,437

37 SPECIAL ITEMS

38 ALLOC OTHER ENTITIES 2,500,000

39 ALLOC-PRIVATE SECTOR 49,020

SEC. 26-0011 SECTION 26 PAGE 0136

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL DIST SUBDIVISIONS 49,020 2,500,000

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2 TOTAL CHILD CARE 86,501,836 4,486,650 116,290,179 7,096,124

3 (74.00) (.18) (74.00) (.18)

4 ================================================================================================

5 TOTAL PROGRAMS AND SERVICES 1065,763,176 91,148,188 1297,288,176 104,913,770

6 (3152.26) (1298.80) (3152.26) (1298.80)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 41,209,418 13,925,109 52,328,630 13,925,109

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11 TOTAL FRINGE BENEFITS 41,209,418 13,925,109 52,328,630 13,925,109

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 41,209,418 13,925,109 52,328,630 13,925,109

14 ================================================================================================

15 V. NONRECURRING APPROPRIATIONS

16 CHILD SUPPORT ENFORCEMENT

17 SYS. DEVELOPMENT 9,000,000

18 ANNUALIZATION - ADOPTION

19 SUBSIDY 2,000,000

20 ANNUALIZATION -CHILD CARE

21 VOUCHERS 2,609,474

22 SC COALITION FOR DOMESTIC

23 VIOLENCE & ABUSE 100,000

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24 TOTAL NON-RECURRING APPRO. 13,709,474

25 ================================================================================================

26 TOTAL NON-RECURRING 13,709,474

27 ================================================================================================

28 VI. APPROPRIATION ADJUSTMENTS

29 SAVINGS - TERI -1,581,894 -1,581,894

30 SAVINGS - TRAVEL -262,288 -262,288

31 SAVINGS - STATE HEALTH PLAN -283,470 -283,470

32 SAVINGS - CUSTODIAL SERVICES -82,890 -82,890

33 SAVINGS - PROCUREMENT - MMO &

34 ITMO FEES -64,092 -64,092

35 SAVINGS - INSURANCE RESERVE

36 FUND PREMIUMS -124,028 -124,028

37 SAVINGS - STATEWIDE FURLOUGH

38 2-DAYS -321,014 -321,014

SEC. 26-0012 SECTION 26 PAGE 0137

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS-FY2008-09 7% MID-YEAR

2 BASE REDUCTION -8,421,990 -8,421,990

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3 TOTAL NON-RECURRING APPRO. -11,141,666 -11,141,666

4 ================================================================================================

5 TOTAL APPROPRIATION ADJUSTMENTS -11,141,666 -11,141,666

6 ================================================================================================

7 DEPARTMENT OF SOCIAL SERVICES

8 TOTAL RECURRING BASE 1297,191,403 120,314,145 1549,397,476 122,866,769

9

10 TOTAL FUNDS AVAILABLE 1310,900,877 120,314,145 1549,397,476 122,866,769

11 TOTAL AUTHORIZED FTE POSITIONS (4065.79) (1628.47) (4065.79) (1628.47)

12 ================================================================================================

SEC. 27-0001 SECTION 27 PAGE 0138

COMMISSION FOR THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 81,127 81,127 81,127 81,127

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 669,351 669,351 700,000 700,000

6 (20.86) (20.86) (20.86) (20.86)

7 OTHER PERSONAL SERVICES 7,536 7,536 13,800 13,800

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8 TOTAL PERSONAL SERVICE 758,014 758,014 794,927 794,927

9 (21.86) (21.86) (21.86) (21.86)

10 OTHER OPERATING EXPENSES 368,982 18,982 600,233 135,233

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,126,996 776,996 1,395,160 930,160

13 (21.86) (21.86) (21.86) (21.86)

14 ================================================================================================

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,939,894 561,341 2,572,000 545,000

18 (96.97) (19.19) (96.97) (19.19)

19 OTHER PERSONAL SERVICES 370,422 20,422 241,000 16,000

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20 TOTAL PERSONAL SERVICE 3,310,316 581,763 2,813,000 561,000

21 (96.97) (19.19) (96.97) (19.19)

22 OTHER OPERATING EXPENSES 1,708,795 197,123 1,399,000 280,000

23 PUBLIC ASSISTANCE PAYMENTS

24 PUBLIC ASSISTANCE PAYMENTS 4,151,447 606,685 2,405,000 190,000

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25 TOTAL CASE SRVC/PUB ASST 4,151,447 606,685 2,405,000 190,000

26 ================================================================================================

27 TOTAL REHABILITATION SERVICES 9,170,558 1,385,571 6,617,000 1,031,000

28 (96.97) (19.19) (96.97) (19.19)

29 ================================================================================================

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 404,805 214,805 370,000 200,000

33 (13.49) (5.16) (13.49) (5.16)

34 OTHER PERSONAL SERVICES 6,000 21,000 15,000

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35 TOTAL PERSONAL SERVICE 410,805 214,805 391,000 215,000

36 (13.49) (5.16) (13.49) (5.16)

37 OTHER OPERATING EXPENSES 125,624 49,624 174,000 100,000

38 SPECIAL ITEMS

39 INDEPENDENT LIVING-ELDERLY 61,179 20,000

SEC. 27-0002 SECTION 27 PAGE 0139

COMMISSION FOR THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS 61,179 20,000

2 CASE SERVICES

3 PUBLIC ASSISTANCE PAYMENTS 307,197 148,197 321,359 121,359

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4 TOTAL CASE SRVC/PUB ASST 307,197 148,197 321,359 121,359

5 ================================================================================================

6 TOTAL PREVENTION OF BLINDNESS 904,805 432,626 886,359 436,359

7 (13.49) (5.16) (13.49) (5.16)

8 ================================================================================================

9 IV. COMMUNITY SERVICE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 234,020 234,020 230,000 230,000

12 (4.53) (4.53) (4.53) (4.53)

13 OTHER PERSONAL SERVICES 4,000 4,000

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14 TOTAL PERSONAL SERVICE 234,020 234,020 234,000 234,000

15 (4.53) (4.53) (4.53) (4.53)

16 OTHER OPERATING EXPENSES 4,002 4,002 55,000 55,000

17 CASE SERVICES

18 PUBLIC ASSISTANCE PAYMENTS 58,244 33,244 48,626 23,626

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19 TOTAL CASE SRVC/PUB ASST 58,244 33,244 48,626 23,626

20 ================================================================================================

21 TOTAL COMMUNITY SERVICE 296,266 271,266 337,626 312,626

22 (4.53) (4.53) (4.53) (4.53)

23 ================================================================================================

24 V. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 1,404,941 531,841 1,256,000 535,000

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27 TOTAL FRINGE BENEFITS 1,404,941 531,841 1,256,000 535,000

28 ================================================================================================

29 TOTAL EMPLOYEE BENEFITS 1,404,941 531,841 1,256,000 535,000

30 ================================================================================================

31 VII. APPROPRIATION ADJUSTMENTS

32 SAVINGS - TRAVEL -8,098 -8,098

33 SAVINGS - PROCUREMENT - MMO &

34 ITMO FEES -8,499 -8,499

35 SAVINGS - INSURANCE RESERVE

36 FUND PREMIUMS -5,897 -5,897

37 SAVINGS - CUSTODIAL SERVICES -8,519 -8,519

38 SAVINGS - STATE HEALTH PLAN -7,216 -7,216

SEC. 27-0003 SECTION 27 PAGE 0140

COMMISSION FOR THE BLIND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS -

2 RESTRUCTURING/CONSOLIDATION -198,021 -198,021

3 SAVINGS - SCEIS IMPLEMENTATION -122,521 -122,521

4 SAVINGS - TERI -32,931 -32,931

5 SAVINGS - FY 2008-09 7%

6 MID-YEAR BASE REDUCT -237,881 -237,881

7 SAVINGS - STATEWIDE FURLOUGH

8 2-DAYS -12,908 -12,908

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9 TOTAL NON-RECURRING APPRO. -642,491 -642,491

10 ================================================================================================

11 TOTAL APPROPRIATION ADJUSTMENTS -642,491 -642,491

12 ================================================================================================

13 COMMISSION FOR THE BLIND

14

15 TOTAL FUNDS AVAILABLE 12,903,566 3,398,300 9,849,654 2,602,654

16 TOTAL AUTHORIZED FTE POSITIONS (136.85) (50.74) (136.85) (50.74)

17 ================================================================================================

SEC. 28-0001 SECTION 28 PAGE 0141

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION & PLANNING

2 PERSONAL SERVICE

3 DIRECTOR 80,516 80,516 80,516 80,516

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 279,660 218,660 279,660 218,660

6 (10.00) (8.00) (10.00) (8.00)

7 TEMPORARY GRANTS EMPLOYEE 96,586 96,586

8 OTHER PERSONAL SERVICES 114,000 50,000 114,000 50,000

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9 TOTAL PERSONAL SERVICE 570,762 349,176 570,762 349,176

10 (11.00) (9.00) (11.00) (9.00)

11 OTHER OPERATING EXPENSES 871,926 784,016 867,214 779,304

12 ================================================================================================

13 TOTAL ADMINISTRATION & PLANNING 1,442,688 1,133,192 1,437,976 1,128,480

14 (11.00) (9.00) (11.00) (9.00)

15 ================================================================================================

16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 66,561 66,561

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19 TOTAL PERSONAL SERVICE 66,561 66,561

20 OTHER OPERATING EXPENSES 490,454 186,105

21 ================================================================================================

22 TOTAL PUBLIC PROGRAMS 557,015 252,666

23 ================================================================================================

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,384,069 1,361,069 1,424,069 1,401,069

27 (41.00) (40.00) (41.00) (40.00)

28 OTHER PERSONAL SERVICES 67,100 12,000 67,100 12,000

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29 TOTAL PERSONAL SERVICE 1,451,169 1,373,069 1,491,169 1,413,069

30 (41.00) (40.00) (41.00) (40.00)

31 OTHER OPERATING EXPENSES 560,000 565,000

32 ================================================================================================

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 2,011,169 1,373,069 2,056,169 1,413,069

35 (41.00) (40.00) (41.00) (40.00)

36 ================================================================================================

37 IV. HISTORICAL SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 855,493 234,073 770,030 148,610

40 (19.00) (13.00) (19.00) (13.00)

SEC. 28-0002 SECTION 28 PAGE 0142

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 37,875 800 37,875 800

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2 TOTAL PERSONAL SERVICE 893,368 234,873 807,905 149,410

3 (19.00) (13.00) (19.00) (13.00)

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC MUN-RESTRICTED 100,000 100,000

6 ALLOC CNTY-RESTRICTED 50,000 50,000

7 ALLOC OTHER STATE AGENCIES 100,000 100,000

8 ALLOC-PRIVATE SECTOR 100,000 100,000

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9 TOTAL DIST SUBDIVISIONS 350,000 350,000

10 SPECIAL ITEMS

11 STATE HISTORIC GRANT 415,000 415,000

12 AFRICAN AMERICAN HERITAGE

13 HISTORY COMM 25,000 25,000 25,000 25,000

14 OLD EXCHANGE BUILDING 145,500 145,500 145,500 145,500

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15 TOTAL SPECIAL ITEMS 585,500 170,500 585,500 170,500

16 ================================================================================================

17 TOTAL HISTORICAL SERVICES 1,828,868 405,373 1,743,405 319,910

18 (19.00) (13.00) (19.00) (13.00)

19 ================================================================================================

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 894,192 634,452 882,826 623,086

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23 TOTAL FRINGE BENEFITS 894,192 634,452 882,826 623,086

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 894,192 634,452 882,826 623,086

26 ================================================================================================

27 VII. APPROPRIATION ADJUSTMENTS

28 SAVINGS-TERI -23,023 -23,023

29 SAVINGS-TRAVEL -7,204 -7,204

30 SAVINGS-ADMINISTRATION -198,858 -198,858

31 SAVINGS-CUSTODIAL SERVICES -52,477 -52,477

32 SAVINGS-STATE HEALTH PLAN -11,045 -11,045

33 SAVINGS-SCEIS IMPLEMENTATION -7,573 -7,573

34 SAVINGS-FLEET MANAGEMENT -2,897 -2,897

35 SAVINGS-INSURANCE RESERVE

36 FUND PREMIUMS -918 -918

37 SAVINGS-PROCUREMENT-MMO &

38 ITMO FEES -4,821 -4,821

SEC. 28-0003 SECTION 28 PAGE 0143

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS-STATEWIDE FURLOUGH

2 2-DAYS -13,923 -13,923

3 SAVINGS-FY 08-09 7% MID-YEAR

4 BASE REDUCTION -248,226 -248,226

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL NON-RECURRING APPRO. -570,965 -570,965

6 ================================================================================================

7 TOTAL APPROPRIATION ADJUSTMENTS -570,965 -570,965

8 ================================================================================================

9 DEPARTMENT OF ARCHIVES AND

10 HISTORY

11

12 TOTAL FUNDS AVAILABLE 6,733,932 3,546,086 5,802,077 2,913,580

13 TOTAL AUTHORIZED FTE POSITIONS (71.00) (62.00) (71.00) (62.00)

14 ================================================================================================

SEC. 29-0001 SECTION 29 PAGE 0144

STATE LIBRARY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 89,555 89,555 89,555 89,555

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 147,475 147,475 343,315 343,315

6 (6.00) (6.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 17,500 2,500 2,500 2,500

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8 TOTAL PERSONAL SERVICE 254,530 239,530 435,370 435,370

9 (7.00) (7.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 871,875 791,167 1,047,509 1,042,509

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,126,405 1,030,697 1,482,879 1,477,879

13 (7.00) (7.00) (10.00) (10.00)

14 ================================================================================================

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 372,614 353,216

18 (12.00) (12.00)

19 OTHER PERSONAL SERVICES 7,800

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20 TOTAL PERSONAL SERVICE 380,414 353,216

21 (12.00) (12.00)

22 OTHER OPERATING EXPENSES 48,199 75,397

23 ================================================================================================

24 TOTAL TALKING BOOK SERVICES 428,613 428,613

25 (12.00) (12.00)

26 ================================================================================================

27 III. LIBRARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 721,916 470,995

30 (25.00) (18.00)

31 OTHER PERSONAL SERVICES 10,000 10,000

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32 TOTAL PERSONAL SERVICE 731,916 480,995

33 (25.00) (18.00)

34 OTHER OPERATING EXPENSES 479,051 89,945

35 DISTRIBUTION TO SUBDIVISIONS

36 ALLOC CNTY LIBRARIES 200,000

37 ALLOC OTHER STATE AGENCIES 60,000

38 DISCUS PROGRAMS (H87) 2,208,823 2,208,823

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39 TOTAL DIST SUBDIVISIONS 2,468,823 2,208,823

SEC. 29-0002 SECTION 29 PAGE 0145

STATE LIBRARY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL LIBRARY SERVICES 3,679,790 2,779,763

3 (25.00) (18.00)

4 ================================================================================================

5 IV. LIBRARY DEVELOPMENT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 320,663 181,322

8 (6.00) (3.00)

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9 TOTAL PERSONAL SERVICE 320,663 181,322

10 (6.00) (3.00)

11 OTHER OPERATING EXPENSES 198,928 3,795

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC CNTY LIBRARIES 500,000

14 ALLOC-PRIVATE SECTOR 60,000

15 AID CNTY-LIBRARIES 7,707,911 7,707,911

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16 TOTAL DIST SUBDIVISIONS 8,267,911 7,707,911

17 ================================================================================================

18 TOTAL LIBRARY DEVELOPMENT 8,787,502 7,893,028

19 (6.00) (3.00)

20 ================================================================================================

21 V. INNOVATION AND TECHNOLOGY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 526,012 229,917

24 (14.00) (6.00)

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25 TOTAL PERSONAL SERVICE 526,012 229,917

26 (14.00) (6.00)

27 OTHER OPERATING EXPENSES 866,423 220,000

28 DISTRIBUTION TO SUBDIVISIONS

29 ALLOC CNTY LIBRARIES 200,000

30 ALLOC OTHER STATE AGENCIES 60,000

31 DISCUS PROGRAMS (H87) 1,987,978 1,987,978

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32 TOTAL DIST SUBDIVISIONS 2,247,978 1,987,978

33 ================================================================================================

34 TOTAL INNOVATION & TECHNOLOGY 3,640,413 2,437,895

35 (14.00) (6.00)

36 ================================================================================================

37 VI. DISCOVERY AND DELIVERY

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 478,751 271,140

40 (14.00) (9.00)

SEC. 29-0003 SECTION 29 PAGE 0146

STATE LIBRARY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 478,751 271,140

2 (14.00) (9.00)

3 OTHER OPERATING EXPENSES 156,888 17,176

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC CNTY LIBRARIES 200,000

6 ALLOC-PRIVATE SECTOR 60,000

7 AID CNTY-LIBRARIES 7,471,274 7,471,274

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8 TOTAL DIST SUBDIVISIONS 7,731,274 7,471,274

9 ================================================================================================

10 TOTAL DISCOVERY AND DELIVERY 8,366,913 7,759,590

11 (14.00) (9.00)

12 ================================================================================================

13 VII. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 566,950 292,914 553,234 303,830

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16 TOTAL FRINGE BENEFITS 566,950 292,914 553,234 303,830

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 566,950 292,914 553,234 303,830

19 ================================================================================================

20 VII. APPROPRIATION ADJUSTMENTS

21 SAVINGS-TERI -23,249 -23,249

22 SAVINGS-TRAVEL -4,301 -4,301

23 SAVINGS-ADMINISTRATION -114,151 -114,151

24 SAVINGS-CUSTODIAL SERVICES -48,487 -48,487

25 SAVINGS-STATE HEALTH PLAN -4,468 -4,468

26 SAVINGS-SCEIS IMPLEMENTATION -23,977 -23,977

27 SAVINGS-INSURANCE RESERVE

28 FUND PREMIUMS -3,151 -3,151

29 SAVINGS-PROCUREMENT-MMO &

30 ITMO FEES -1,314 -1,314

31 SAVINGS-STATEWIDE FURLOUGH

32 2-DAYS -6,864 -6,864

33 SAVINGS-FY 08-09 7% MID-YEAR

34 BASE REDUCTION -839,748 -839,748

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35 TOTAL NON-RECURRING APPRO. -1,069,710 -1,069,710

36 ================================================================================================

37 TOTAL APPROPRIATION ADJUSTMENTS -1,069,710 -1,069,710

38 ================================================================================================

39 STATE LIBRARY

SEC. 29-0004 SECTION 29 PAGE 0147

STATE LIBRARY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1

2 TOTAL FUNDS AVAILABLE 14,589,260 11,996,402 13,402,342 10,909,484

3 TOTAL AUTHORIZED FTE POSITIONS (50.00) (28.00) (50.00) (25.00)

4 ================================================================================================

SEC. 30-0001 SECTION 30 PAGE 0148

ARTS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 91,664 91,664 91,664 91,664

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 377,030 367,009 429,828 419,807

6 (10.12) (9.56) (10.12) (9.56)

7 OTHER PERSONAL SERVICES 1,100 1,100 1,000 1,000

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8 TOTAL PERSONAL SERVICE 469,794 459,773 522,492 512,471

9 (11.12) (10.56) (11.12) (10.56)

10 OTHER OPERATING EXPENSES 363,238 363,238 430,234 430,234

11 ================================================================================================

12 TOTAL ADMINISTRATION 833,032 823,011 952,726 942,705

13 (11.12) (10.56) (11.12) (10.56)

14 ================================================================================================

15 II. STATEWIDE ARTS SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 967,434 848,641 865,510 771,875

18 (27.44) (23.15) (27.44) (23.15)

19 OTHER PERSONAL SERVICES 27,500 27,500 45,037 14,600

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20 TOTAL PERSONAL SERVICE 994,934 876,141 910,547 786,475

21 (27.44) (23.15) (27.44) (23.15)

22 OTHER OPERATING EXPENSES 278,694 104,207 156,817 49,250

23 SPECIAL ITEMS

24 SPOLETO FESTIVAL 117,781 117,781

25 ARTS EDUCATION OUTREACH 78,466 78,466

26 MCCLELLANVILLE ARTS COUNCIL 12,500 12,500

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27 TOTAL SPECIAL ITEMS 208,747 208,747

28 DIST TO SUBDIVISIONS

29 ALLOC MUN-RESTRICTED 51,050 47,855

30 ALLOC CNTY-RESTRICTED 4,670 37,560

31 ALLOC SCHOOL DIST 132,750 127,300

32 ALLOC OTHER STATE AGENCIES 41,000 35,050

33 ALLOC-PRIVATE SECTOR 737,478 1,014,123

34 ALLOC - PRIVATE SECTOR 2,675 11,050

35 AID MUN-RESTRICTED 3,891 3,891 4,050 4,050

36 AID CNTY-RESTRICTED 9,765 9,765 350 350

37 AID SCHOOL DISTRICTS 140,181 140,181 153,400 153,400

38 AID OTHER STATE AGENCIES 187,060 187,060 114,746 114,746

39 AID TO PRIVATE SECTOR 302,053 302,053 160,032 160,032

SEC. 30-0002 SECTION 30 PAGE 0149

ARTS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 AID TO PRIVATE

2 SECTOR-REPORTABLE 13,729 13,729 12,557 12,557

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3 TOTAL DIST SUBDIVISIONS 1,626,302 656,679 1,718,073 445,135

4 ================================================================================================

5 TOTAL STATEWIDE ARTS SERVICE 3,108,677 1,845,774 2,785,437 1,280,860

6 (27.44) (23.15) (27.44) (23.15)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 453,972 415,376 420,120 381,234

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11 TOTAL FRINGE BENEFITS 453,972 415,376 420,120 381,234

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 453,972 415,376 420,120 381,234

14 ================================================================================================

15 V. APPROPRIATION ADJUSTMENTS

16 SAVINGS-TERI -43,659 -43,659

17 SAVINGS-TRAVEL -10,325 -10,325

18 SAVINGS-ADMINISTRATION -202,893 -202,893

19 SAVINGS-CUSTODIAL SERVICES -5,410 -5,410

20 SAVINGS-STATE HEALTH PLAN -4,764 -4,764

21 SAVINGS-SCEIS IMPLEMENTATION -19,010 -19,010

22 SAVINGS-INSURANCE RESERVE

23 FUND PREMIUMS -1,593 -1,593

24 SAVINGS-PROCUREMENT-MMO &

25 ITMO FEES -176 -176

26 SAVINGS-STATEWIDE FURLOUGH

27 2-DAYS -9,581 -9,581

28 SAVINGS-FY 08-09 7% MID-YEAR

29 BASE REDUCTION -215,891 -215,891

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30 TOTAL NON-RECURRING APPRO. -513,302 -513,302

31 ================================================================================================

32 TOTAL APPROPRIATION ADJUSTMENTS -513,302 -513,302

33 ================================================================================================

34 ARTS COMMISSION

35

SEC. 30-0003 SECTION 30 PAGE 0150

ARTS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 4,395,681 3,084,161 3,644,981 2,091,497

2 TOTAL AUTHORIZED FTE POSITIONS (38.56) (33.71) (38.56) (33.71)

3 ================================================================================================

SEC. 31-0001 SECTION 31 PAGE 0151

STATE MUSEUM COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 A. ADMINISTRATION

3 PERSONAL SERVICE

4 DIRECTOR 91,883 91,883 91,883 91,883

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 240,038 240,038 240,038 240,038

7 (6.00) (6.00) (6.00) (6.00)

8 OTHER PERSONAL SERVICES 38,631 25,310 38,631 25,310

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9 TOTAL PERSONAL SERVICE 370,552 357,231 370,552 357,231

10 (7.00) (7.00) (7.00) (7.00)

11 OTHER OPERATING EXPENSES 1,929,935 1,537,414 1,244,059 851,538

12 SPECIAL ITEMS

13 SC HALL OF FAME 25,000 25,000 3,250 3,250

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14 TOTAL SPECIAL ITEMS 25,000 25,000 3,250 3,250

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15 TOTAL ADMINISTRATION 2,325,487 1,919,645 1,617,861 1,212,019

16 (7.00) (7.00) (7.00) (7.00)

17 ================================================================================================

18 B. GUEST SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 158,372 158,372

21 (5.00) (3.00)

22 OTHER PERSONAL SERVICES 123,000 123,000 123,000 123,000

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23 TOTAL PERSONAL SERVICE 281,372 123,000 281,372 123,000

24 (5.00) (3.00)

25 OTHER OPERATING EXPENSES 632,062 632,062

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26 TOTAL GUEST SERVICES 913,434 123,000 913,434 123,000

27 (5.00) (3.00)

28 ================================================================================================

29 TOTAL ADMINISTRATION 3,238,921 2,042,645 2,531,295 1,335,019

30 (12.00) (7.00) (10.00) (7.00)

31 ================================================================================================

32 II. PROGRAMS

33 A. COLLECTIONS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS

36 (6.00) (6.00) (5.00) (5.00)

37 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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38 TOTAL PERSONAL SERVICE 10,000 10,000 10,000 10,000

39 (6.00) (6.00) (5.00) (5.00)

SEC. 31-0002 SECTION 31 PAGE 0152

STATE MUSEUM COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 114,500 100,000 114,500 100,000

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2 TOTAL COLLECTIONS 124,500 110,000 124,500 110,000

3 (6.00) (6.00) (5.00) (5.00)

4 ================================================================================================

5 B. EXHIBITS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 401,289 401,289 401,289 401,289

8 (16.00) (16.00) (15.00) (15.00)

9 OTHER PERSONAL SERVICES 145,000 145,000 145,000 145,000

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10 TOTAL PERSONAL SERVICE 546,289 546,289 546,289 546,289

11 (16.00) (16.00) (15.00) (15.00)

12 OTHER OPERATING EXPENSES 90,500 90,500

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13 TOTAL EXHIBITS 636,789 546,289 636,789 546,289

14 (16.00) (16.00) (15.00) (15.00)

15 ================================================================================================

16 C. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 93,898 93,898 93,898 93,898

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 67,000 67,000 67,000 67,000

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21 TOTAL PERSONAL SERVICE 160,898 160,898 160,898 160,898

22 (3.00) (3.00) (3.00) (3.00)

23 OTHER OPERATING EXPENSES 24,500 24,500

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24 TOTAL EDUCATION 185,398 160,898 185,398 160,898

25 (3.00) (3.00) (3.00) (3.00)

26 ================================================================================================

27 D. PROGRAMS AND EVENTS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 148,100 148,100 148,100 148,100

30 (5.00) (5.00) (5.00) (5.00)

31 OTHER PERSONAL SERVICES 44,141 44,141 44,141 44,141

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32 TOTAL PERSONAL SERVICE 192,241 192,241 192,241 192,241

33 (5.00) (5.00) (5.00) (5.00)

34 OTHER OPERATING EXPENSES 60,650 14,250 60,650 14,250

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35 TOTAL PROGRAMS AND EVENTS 252,891 206,491 252,891 206,491

36 (5.00) (5.00) (5.00) (5.00)

37 ================================================================================================

38 E. PUBLIC INFO & MARKETING

39 PERSONAL SERVICE

SEC. 31-0003 SECTION 31 PAGE 0153

STATE MUSEUM COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 77,427 77,427 77,427 77,427

2 (2.00) (2.00) (2.00) (2.00)

3 OTHER PERSONAL SERVICES 21,000 21,000 21,000 21,000

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4 TOTAL PERSONAL SERVICE 98,427 98,427 98,427 98,427

5 (2.00) (2.00) (2.00) (2.00)

6 OTHER OPERATING EXPENSES 184,345 90,845 272,845 90,845

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7 TOTAL PUBLIC INFO & MARKETING 282,772 189,272 371,272 189,272

8 (2.00) (2.00) (2.00) (2.00)

9 ================================================================================================

10 TOTAL PROGRAMS 1,482,350 1,212,950 1,570,850 1,212,950

11 (32.00) (32.00) (30.00) (30.00)

12 ================================================================================================

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 552,795 488,471 552,795 488,471

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16 TOTAL FRINGE BENEFITS 552,795 488,471 552,795 488,471

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 552,795 488,471 552,795 488,471

19 ================================================================================================

20 V. APPROPRIATION ADJUSTMENTS

21 SAVINGS-TRAVEL -4,649 -4,649

22 SAVINGS-ADMINISTRATION -114,438 -114,438

23 SAVINGS-CUSTODIAL SERVICES -98,914 -98,914

24 SAVINGS-STATE HEALTH PLAN -7,072 -7,072

25 SAVINGS-SCEIS IMPLEMENTATION -34,168 -34,168

26 SAVINGS-INSURANCE RESERVE

27 FUND PREMIUMS -2,415 -2,415

28 SAVINGS-PROCUREMENT-MMO &

29 ITMO FEES -660 -660

30 SAVINGS-STATEWIDE FURLOUGH

31 2-DAYS -7,737 -7,737

32 SAVINGS-FY 08-09 7% MID-YEAR

33 BASE REDUCTION -262,085 -262,085

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34 TOTAL NON-RECURRING APPRO. -532,138 -532,138

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -532,138 -532,138

37 ================================================================================================

38 STATE MUSEUM COMMISSION

39

SEC. 31-0004 SECTION 31 PAGE 0154

STATE MUSEUM COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 5,274,066 3,744,066 4,122,802 2,504,302

2 TOTAL AUTHORIZED FTE POSITIONS (44.00) (39.00) (40.00) (37.00)

3 ================================================================================================

SEC. 32-0001 SECTION 32 PAGE 0155

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 A. EXECUTIVE DIVISION

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 101,461 101,461

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 582,539 486,408

7 (8.00) (9.00)

8 OTHER PERSONAL SERVICES 37,000 40,250

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9 TOTAL PERSONAL SERVICE 721,000 628,119

10 (9.00) (10.00)

11 OTHER OPERATING EXPENSES 612,000 625,250

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC MUN-RESTRICTED 400,000 400,000

14 ALLOC CNTY-RESTRICTED 100,000 100,000

15 ALLOC OTHER STATE AGENCIES 2,500,000 2,500,000

16 ALLOC OTHER ENTITIES 3,000,000 1,000,000

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17 TOTAL DIST SUBDIVISIONS 6,000,000 4,000,000

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18 TOTAL EXECUTIVE DIVISION 7,333,000 5,253,369

19 (9.00) (10.00)

20 ================================================================================================

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 519,000 622,109

25 (9.00) (10.00)

26 OTHER PERSONAL SERVICES 27,000 33,350

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27 TOTAL PERSONAL SERVICE 546,000 655,459

28 (9.00) (10.00)

29 OTHER OPERATING EXPENSES 322,800 310,417

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30 TOTAL FINANCE DIVISION 868,800 965,876

31 (9.00) (10.00)

32 ================================================================================================

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 833,000 712,898

37 (16.00) (12.00)

38 OTHER PERSONAL SERVICES 10,000 12,500

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39 TOTAL PERSONAL SERVICE 843,000 725,398

40 (16.00) (12.00)

SEC. 32-0002 SECTION 32 PAGE 0156

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 621,900 578,762

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2 TOTAL SUPPORT SERVICES 1,464,900 1,304,160

3 (16.00) (12.00)

4 ================================================================================================

5 TOTAL ADMINISTRATION 9,666,700 7,523,405

6 (34.00) (32.00)

7 ================================================================================================

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,275,000 1,355,091

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 50,000 50,000

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14 TOTAL PERSONAL SERVICE 1,325,000 1,405,091

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 322,000 390,448

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 97,000,000 110,000,000

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20 TOTAL CASE SRVC/PUB ASST 97,000,000 110,000,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 98,647,000 111,795,539

23 (27.00) (27.00)

24 ================================================================================================

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 669,000 768,422

29 (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 694,000 793,422

32 (17.00) (17.00)

33 OTHER OPERATING EXPENSES 215,000 225,300

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 9,500,000 10,500,000

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37 TOTAL CASE SRVC/PUB ASST 9,500,000 10,500,000

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38 TOTAL RENTAL ASSISTANCE 10,409,000 11,518,722

39 (17.00) (17.00)

40 ================================================================================================

SEC. 32-0003 SECTION 32 PAGE 0157

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. HOUSING PROGRAMS

2 C. HOUSING INITIATIVES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 723,000 1,005,558

5 (15.00) (14.00)

6 OTHER PERSONAL SERVICES 44,000 44,000

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7 TOTAL PERSONAL SERVICE 767,000 1,049,558

8 (15.00) (14.00)

9 OTHER OPERATING EXPENSES 328,760 461,216

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC MUN-RESTRICTED 1,500,000 3,150,000

12 ALLOC CNTY-RESTRICTED 600,000 1,350,000

13 ALLOC OTHER STATE AGENCIES 3,500,000 7,500,000

14 ALLOC OTHER ENTITIES 14,400,000 33,000,000

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15 TOTAL DIST SUBDIVISIONS 20,000,000 45,000,000

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16 TOTAL HOUSING INITIATIVES 21,095,760 46,510,774

17 (15.00) (14.00)

18 ================================================================================================

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 299,000 302,861

23 (5.00) (4.00)

24 OTHER PERSONAL SERVICES 25,000 35,000

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25 TOTAL PERSONAL SERVICE 324,000 337,861

26 (5.00) (4.00)

27 OTHER OPERATING EXPENSES 117,000 118,100

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28 TOTAL HOUSING CREDIT 441,000 455,961

29 (5.00) (4.00)

30 ================================================================================================

31 TOTAL HOUSING PROGRAMS 130,592,760 170,280,996

32 (64.00) (62.00)

33 ================================================================================================

34 III. HOMEOWNERSHIP PROGRAMS

35 A. MORTGAGE PRODUCTION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 316,000 334,876

38 (7.00) (7.00)

39 OTHER PERSONAL SERVICES 40,000 40,000

SEC. 32-0004 SECTION 32 PAGE 0158

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 356,000 374,876

2 (7.00) (7.00)

3 OTHER OPERATING EXPENSES 330,000 196,114

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC OTHER ENTITIES 1,500,000 1,500,000

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6 TOTAL DIST SUBDIVISIONS 1,500,000 1,500,000

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7 TOTAL MORTGAGE PRODUCTION 2,186,000 2,070,990

8 (7.00) (7.00)

9 ================================================================================================

10 III. HOMEOWNERSHIP PROGRAMS

11 B. MORTGAGE SERVICING

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 719,000 882,628

14 (17.00) (21.00)

15 OTHER PERSONAL SERVICES 50,000 150,000

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16 TOTAL PERSONAL SERVICE 769,000 1,032,628

17 (17.00) (21.00)

18 OTHER OPERATING EXPENSES 652,500 365,542

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19 TOTAL MORTGAGE SERVICING 1,421,500 1,398,170

20 (17.00) (21.00)

21 ================================================================================================

22 TOTAL HOMEOWNERSHIP PROGRAMS 3,607,500 3,469,160

23 (24.00) (28.00)

24 ================================================================================================

25 IV. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 1,962,025 2,134,852

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28 TOTAL FRINGE BENEFITS 1,962,025 2,134,852

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 1,962,025 2,134,852

31 ================================================================================================

32 HOUSING FINANCE AND

33 DEVELOPMENT AUTHORITY

34

35 TOTAL FUNDS AVAILABLE 145,828,985 183,408,413

36 TOTAL AUTHORIZED FTE POSITIONS (122.00) (122.00)

37 ================================================================================================

SEC. 33-0001 SECTION 33 PAGE 0159

FORESTRY COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE FORESTER 105,000 105,000 105,000 105,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 584,576 584,576 584,076 584,076

6 (17.00) (17.00) (17.00) (17.00)

7 UNCLASSIFIED POSITIONS 97,500 97,500 88,000 88,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 10,000 10,000

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10 TOTAL PERSONAL SERVICE 787,076 787,076 787,076 787,076

11 (19.00) (19.00) (19.00) (19.00)

12 OTHER OPERATING EXPENSES 100,520 100,520 77,359 77,359

13 ================================================================================================

14 TOTAL ADMINISTRATION 887,596 887,596 864,435 864,435

15 (19.00) (19.00) (19.00) (19.00)

16 ================================================================================================

17 II. FOREST LANDOWNER ASSISTANCE

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 10,079,632 8,441,706 8,662,273 7,504,206

20 (359.00) (319.76) (359.00) (319.76)

21 OTHER PERSONAL SERVICES 245,000 355,993 175,000

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22 TOTAL PERSONAL SERVICE 10,324,632 8,441,706 9,018,266 7,679,206

23 (359.00) (319.76) (359.00) (319.76)

24 OTHER OPERATING EXPENSES 5,788,935 1,731,043 4,741,380 1,495,911

25 SPECIAL ITEMS:

26 FOREST RENEWAL PROGRAM 1,000,000 200,000

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27 TOTAL SPECIAL ITEMS 1,000,000 200,000

28 AID TO SUBDIVISIONS

29 ALLOC MUNI-RESTRICTED 150,000 146,600

30 ALLOC CNTY-RESTRICTED 63,000 71,500

31 ALLOC OTHER STATE AGENCIES 5,000

32 ALLOC OTHER ENTITIES 215,100 315,000

33 ALLOC PRIVATE SECTOR 295,000 615,000

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34 TOTAL DIST SUBDIVISIONS 728,100 1,148,100

35 ================================================================================================

36 TOTAL FOREST LANDOWNER

37 ASSISTANCE 17,841,667 10,372,749 14,907,746 9,175,117

38 (359.00) (319.76) (359.00) (319.76)

39 ================================================================================================

SEC. 33-0002 SECTION 33 PAGE 0160

FORESTRY COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 III. STATE FORESTS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,155,000 1,222,000

4 (26.30) (26.30)

5 OTHER PERSONAL SERVICES 110,000 40,000

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6 TOTAL PERSONAL SERVICE 1,265,000 1,262,000

7 (26.30) (26.30)

8 OTHER OPERATING EXPENSES 3,384,500 3,191,000

9 AID TO SUBDIVISIONS

10 ALLOC CNTY-RESTRICTED 1,678,500 1,875,000

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11 TOTAL DIST SUBDIVISIONS 1,678,500 1,875,000

12 ================================================================================================

13 TOTAL STATE FORESTS 6,328,000 6,328,000

14 (26.30) (26.30)

15 ================================================================================================

16 IV. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 300,000 300,000

19 (6.00) (6.00)

20 OTHER PERSONAL SERVICES 5,000 5,000

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21 TOTAL PERSONAL SERVICE 305,000 305,000

22 (6.00) (6.00)

23 OTHER OPERATING EXPENSES 57,500 57,500 32,623 32,623

24 ================================================================================================

25 TOTAL EDUCATION 362,500 362,500 32,623 32,623

26 (6.00) (6.00)

27 ================================================================================================

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 4,806,011 3,776,286 4,541,506 3,638,786

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31 TOTAL FRINGE BENEFITS 4,806,011 3,776,286 4,541,506 3,638,786

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 4,806,011 3,776,286 4,541,506 3,638,786

34 ================================================================================================

35 VII. APPROPRIATION ADJUSTMENTS

36 SAVINGS - TERI -331,657 -331,657

37 SAVINGS - TRAVEL -44,389 -44,389

38 SAVINGS -

39 RESTRUCTURING/CONSOLIDATION -541,941 -541,941

SEC. 33-0003 SECTION 33 PAGE 0161

FORESTRY COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - STATE HEALTH PLAN -58,627 -58,627

2 SAVINGS - SCEIS IMPLEMENTATION -47,954 -47,954

3 SAVINGS - FLEET MANAGEMENT -58,505 -58,505

4 SAVINGS - INSURANCE RESERVE

5 FUND PREMIUMS -19,827 -19,827

6 SAVINGS - PROCUREMENT - MMO &

7 ITMO FEES -10,507 -10,507

8 SAVINGS - STATEWIDE FURLOUGH

9 2-DAYS -69,690 -69,690

10 SAVINGS-FY2008-09 7% MID-YEAR

11 BASE REDUCTION -1,077,939 -1,077,939

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12 TOTAL NON-RECURRING APPRO. -2,261,036 -2,261,036

13 ================================================================================================

14 TOTAL APPROPRIATION ADJUSTMENTS -2,261,036 -2,261,036

15 ================================================================================================

16 FORESTRY COMMISSION

17

18 TOTAL FUNDS AVAILABLE 30,225,774 15,399,131 24,413,274 11,449,925

19 TOTAL AUTHORIZED FTE POSITIONS (410.30) (344.76) (404.30) (338.76)

20 ================================================================================================

SEC. 34-0001 SECTION 34 PAGE 0162

DEPARTMENT OF AGRICULTURE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMMSNR. OF AGRICULTURE 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 601,800 601,800 526,820 526,820

6 (14.00) (14.00) (14.00) (14.00)

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7 TOTAL PERSONAL SERVICE 693,807 693,807 618,827 618,827

8 (15.00) (15.00) (15.00) (15.00)

9 OTHER OPERATING EXPENSES 161,935 141,935 134,667 114,667

10 ================================================================================================

11 TOTAL ADMINISTRATIVE SERVICES 855,742 835,742 753,494 733,494

12 (15.00) (15.00) (15.00) (15.00)

13 ================================================================================================

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 951,000 790,000 861,000 700,000

17 (21.00) (20.00) (21.00) (20.00)

18 OTHER PERSONAL SERVICES 16,000 20,000

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19 TOTAL PERSONAL SERVICE 967,000 790,000 881,000 700,000

20 (21.00) (20.00) (21.00) (20.00)

21 OTHER OPERATING EXPENSES 361,346 300,346 382,346 300,346

22 ================================================================================================

23 TOTAL LABORATORY SERVICES 1,328,346 1,090,346 1,263,346 1,000,346

24 (21.00) (20.00) (21.00) (20.00)

25 ================================================================================================

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,020,321 250,000 770,321

29 (40.00) (10.00) (30.00)

30 OTHER PERSONAL SERVICES 45,000 45,000

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31 TOTAL PERSONAL SERVICE 1,065,321 250,000 815,321

32 (40.00) (10.00) (30.00)

33 OTHER OPERATING EXPENSES 475,818 152,497 275,212 61,891

34 ================================================================================================

35 TOTAL CONSUMER SERVICES 1,541,139 402,497 1,090,533 61,891

36 (40.00) (10.00) (30.00)

37 ================================================================================================

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

SEC. 34-0002 SECTION 34 PAGE 0163

DEPARTMENT OF AGRICULTURE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 669,700 669,700

3 (23.75) (23.75)

4 OTHER PERSONAL SERVICES 15,000 15,000

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5 TOTAL PERSONAL SERVICE 684,700 669,700 15,000

6 (23.75) (23.75)

7 OTHER OPERATING EXPENSES 1,690,607 1,458,107 571,668

8 SPECIAL ITEMS

9 RENEWABLE ENERGY 3,000,000

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10 TOTAL SPECIAL ITEMS 3,000,000

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11 TOTAL MARKETING & PROMOTIONS 2,375,307 2,127,807 3,586,668

12 (23.75) (23.75)

13 ================================================================================================

14 B. COMMODITY BOARDS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 26,208 26,208

17 (1.00) (1.00)

18 UNCLASSIFIED POSITIONS 108,112 73,112

19 (2.00) (2.00)

20 OTHER PERSONAL SERVICES 15,280 50,280

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21 TOTAL PERSONAL SERVICE 149,600 149,600

22 (3.00) (3.00)

23 OTHER OPERATING EXPENSES 1,428,850 1,678,850

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24 TOTAL COMMODITY BOARDS 1,578,450 1,828,450

25 (3.00) (3.00)

26 ================================================================================================

27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 520,000 550,000

30 (19.00) (19.00)

31 OTHER PERSONAL SERVICES 94,000 94,000

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32 TOTAL PERSONAL SERVICE 614,000 644,000

33 (19.00) (19.00)

34 OTHER OPERATING EXPENSES 986,200 986,200

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35 TOTAL MARKET SERVICES 1,600,200 1,630,200

36 (19.00) (19.00)

37 ================================================================================================

38 D. INSPECTION SERVICES

39 PERSONAL SERVICE

SEC. 34-0003 SECTION 34 PAGE 0164

DEPARTMENT OF AGRICULTURE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 950,000 1,110,000 160,000

2 (25.81) (31.81) (6.00)

3 OTHER PERSONAL SERVICES 193,900 193,900

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4 TOTAL PERSONAL SERVICE 1,143,900 1,303,900 160,000

5 (25.81) (31.81) (6.00)

6 OTHER OPERATING EXPENSES 413,800 563,000 5,000

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7 TOTAL INSPECTION SERVICES 1,557,700 1,866,900 165,000

8 (25.81) (31.81) (6.00)

9 ================================================================================================

10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 125,000 150,000

13 (4.00) (4.00)

14 OTHER PERSONAL SERVICES 16,000 16,000

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15 TOTAL PERSONAL SERVICE 141,000 166,000

16 (4.00) (4.00)

17 OTHER OPERATING EXPENSES 170,500 170,500

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18 TOTAL MARKET BULLETIN 311,500 336,500

19 (4.00) (4.00)

20 ================================================================================================

21 TOTAL MARKETING SERVICES 7,423,157 2,127,807 9,248,718 165,000

22 (75.56) (23.75) (57.81) (6.00)

23 ================================================================================================

24 V. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 1,843,109 931,104 1,536,790 539,785

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27 TOTAL FRINGE BENEFITS 1,843,109 931,104 1,536,790 539,785

28 ================================================================================================

29 TOTAL EMPLOYEE BENEFITS 1,843,109 931,104 1,536,790 539,785

30 ================================================================================================

31 VII. APPROPRIATION ADJUSTMENTS

32 SAVINGS - TERI -3,937 -3,937

33 SAVINGS - TRAVEL -30,564 -30,564

34 SAVINGS - CUSTODIAL SERVICES -17,291 -17,291

35 SAVINGS - STATE HEALTH PLAN -10,946 -10,946

36 SAVINGS - SCEIS IMPLEMENTATION -109,844 -109,844

37 SAVINGS - FLEET MANAGEMENT -4,628 -4,628

38 SAVINGS - INSURANCE RESERVE

39 FUND PREMIUMS -8,146 -8,146

SEC. 34-0004 SECTION 34 PAGE 0165

DEPARTMENT OF AGRICULTURE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - PROCUREMENT - MMO &

2 ITMO FEES -1,935 -1,935

3 SAVINGS - STATEWIDE FURLOUGH

4 2-DAYS -16,991 -16,991

5 SAVINGS-FY2008-09 7% MID-YEAR

6 BASE REDUCTION -377,125 -377,125

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7 TOTAL NON-RECURRING APPRO. -581,407 -581,407

8 ================================================================================================

9 TOTAL APPROPRIATION ADJUSTMENTS -581,407 -581,407

10 ================================================================================================

11 DEPARTMENT OF AGRICULTURE

12

13 TOTAL FUNDS AVAILABLE 12,991,493 5,387,496 13,311,474 1,919,109

14 TOTAL AUTHORIZED FTE POSITIONS (151.56) (68.75) (123.81) (41.00)

15 ================================================================================================

SEC. 35-0001 SECTION 35 PAGE 0166

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. REGULATORY & PUBLIC SERVICE

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,424,698 810,309 1,766,968 821,757

5 (59.00) (39.00) (59.00) (39.00)

6 UNCLASSIFIED POSITIONS 288,973 288,973 288,973 288,973

7 (5.42) (5.42) (5.42) (5.42)

8 OTHER PERSONAL SERVICES 14,000 14,000

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9 TOTAL PERSONAL SERVICE 1,727,671 1,099,282 2,069,941 1,110,730

10 (64.42) (44.42) (64.42) (44.42)

11 OTHER OPERATING EXPENSES 1,625,155 1,825,154

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12 TOTAL GENERAL 3,352,826 1,099,282 3,895,095 1,110,730

13 (64.42) (44.42) (64.42) (44.42)

14 ================================================================================================

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 180,924 180,924

19 (5.00) (5.00)

20 OTHER PERSONAL SERVICES 144,376 144,376

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21 TOTAL PERSONAL SERVICE 325,300 325,300

22 (5.00) (5.00)

23 OTHER OPERATING EXPENSES 100,081 145,033

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24 TOTAL RESTRICTED 425,381 470,333

25 (5.00) (5.00)

26 ================================================================================================

27 TOTAL REGULATORY & PUBLIC SER 3,778,207 1,099,282 4,365,428 1,110,730

28 (69.42) (44.42) (69.42) (44.42)

29 ================================================================================================

30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 909,810 909,810 1,016,055 926,055

34 (52.00) (52.00) (52.00) (52.00)

35 UNCLASSIFIED POSITIONS 896,248 896,248 896,248 896,248

36 (5.33) (5.33) (5.33) (5.33)

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37 TOTAL PERSONAL SERVICE 1,806,058 1,806,058 1,912,303 1,822,303

38 (57.33) (57.33) (57.33) (57.33)

39 OTHER OPERATING EXPENSES 612,814 417,841 194,973

SEC. 35-0002 SECTION 35 PAGE 0167

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL GENERAL 2,418,872 2,223,899 2,107,276 1,822,303

2 (57.33) (57.33) (57.33) (57.33)

3 ================================================================================================

4 II. LIVESTOCK-POULTRY HEALTH

5 B. RESTRICTED

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 831,405 972,524

8 (21.00) (21.00)

9 UNCLASSIFIED POSITIONS 92,362 92,362

10 (.50) (.50)

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11 TOTAL PERSONAL SERVICE 923,767 1,064,886

12 (21.50) (21.50)

13 OTHER OPERATING EXPENSES 562,237 562,237

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14 TOTAL RESTRICTED 1,486,004 1,627,123

15 (21.50) (21.50)

16 ================================================================================================

17 TOTAL LIVESTOCK - POULTRY HEALTH 3,904,876 2,223,899 3,734,399 1,822,303

18 (78.83) (57.33) (78.83) (57.33)

19 ================================================================================================

20 III. AGRICULTURAL RESEARCH

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 6,306,975 5,630,490 2,902,144 2,064,860

23 (183.50) (156.07) (183.50) (156.07)

24 UNCLASSIFIED POSITIONS 9,776,701 9,128,340 3,057,668 2,064,861

25 (108.87) (93.34) (108.87) (93.34)

26 OTHER PERSONAL SERVICES 378,944 691,563

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27 TOTAL PERSONAL SERVICE 16,462,620 14,758,830 6,651,375 4,129,721

28 (292.37) (249.41) (292.37) (249.41)

29 OTHER OPERATING EXPENSES 4,764,811 1,746,819 3,117,992

30 ================================================================================================

31 TOTAL AGRICULTURAL RESEARCH 21,227,431 16,505,649 9,769,367 4,129,721

32 (292.37) (249.41) (292.37) (249.41)

33 ================================================================================================

34 IV. COOPERATIVE EXTENSION SVC

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 6,608,154 4,380,049 2,917,729 689,624

37 (217.04) (137.54) (217.04) (137.54)

38 UNCLASSIFIED POSITIONS 12,984,067 10,367,954 9,293,642 6,677,529

39 (210.29) (111.03) (210.29) (111.03)

SEC. 35-0003 SECTION 35 PAGE 0168

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 1,422,565 13,100 2,222,565 13,100

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2 TOTAL PERSONAL SERVICE 21,014,786 14,761,103 14,433,936 7,380,253

3 (427.33) (248.57) (427.33) (248.57)

4 OTHER OPERATING EXPENSES 6,895,170 358,495 9,371,657

5 ================================================================================================

6 TOTAL COOPERATIVE EXTENSION SERV 27,909,956 15,119,598 23,805,593 7,380,253

7 (427.33) (248.57) (427.33) (248.57)

8 ================================================================================================

9 VII. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 13,416,213 9,683,040 13,736,966 9,482,214

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12 TOTAL FRINGE BENEFITS 13,416,213 9,683,040 13,736,966 9,482,214

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 13,416,213 9,683,040 13,736,966 9,482,214

15 ================================================================================================

16 VIII. NON-RECURRING

17 APPROPRIATIONS

18 OPERATING EXPENSES 275,000

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19 TOTAL NON-RECURRING APPRO. 275,000

20 ================================================================================================

21 TOTAL NON-RECURRING 275,000

22 ================================================================================================

23 IX. APPROPRIATION ADJUSTMENTS

24 SAVINGS - STATE HEALTH PLAN -107,925 -107,925

25 SAVINGS - STATEWIDE FURLOUGH

26 2-DAYS -238,443 -238,443

27 SAVINGS-FY2008-09 7% MID-YEAR

28 BASE REDUCTION -3,124,203 -3,124,203

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29 TOTAL NON-RECURRING APPRO. -3,470,571 -3,470,571

30 ================================================================================================

31 TOTAL APPROPRIATION ADJUSTMENTS -3,470,571 -3,470,571

32 ================================================================================================

33 CLEMSON UNIV (PUBLIC SERVICE

34 ACTIVITIES)

35 TOTAL RECURRING BASE 70,236,683 44,631,468 51,941,182 20,454,650

36

SEC. 35-0004 SECTION 35 PAGE 0169

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 70,511,683 44,631,468 51,941,182 20,454,650

2 TOTAL AUTHORIZED FTE POSITIONS (867.95) (599.73) (867.95) (599.73)

3 ================================================================================================

SEC. 36-0001 SECTION 36 PAGE 0170

SCSU (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,623 47,655 82,623 47,655

4 (4.00) (1.75) (4.00) (1.75)

5 UNCLASSIFIED POSITIONS 363,700 111,700 363,700 111,700

6 (5.00) (1.25) (5.00) (1.25)

7 OTHER PERSONAL SERVICES 73,787 73,787

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8 TOTAL PERSONAL SERVICE 520,110 159,355 520,110 159,355

9 (9.00) (3.00) (9.00) (3.00)

10 OTHER OPERATING EXPENSES 639,355 229,826 639,355 229,826

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,159,465 389,181 1,159,465 389,181

13 (9.00) (3.00) (9.00) (3.00)

14 ================================================================================================

15 II. RESEARCH & EXTENSION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 751,595 70,870 751,595 70,870

18 (17.00) (1.00) (17.00) (1.00)

19 UNCLASSIFIED POSITIONS 803,722 298,215 803,722 298,215

20 (29.00) (5.00) (29.00) (5.00)

21 OTHER PERSONAL SERVICES 350,143 350,143

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22 TOTAL PERSONAL SERVICE 1,905,460 369,085 1,905,460 369,085

23 (46.00) (6.00) (46.00) (6.00)

24 OTHER OPERATING EXPENSES 2,901,730 2,335,509 1,112,079 504,534

25 ================================================================================================

26 TOTAL RESEARCH & EXTENSION 4,807,190 2,704,594 3,017,539 873,619

27 (46.00) (6.00) (46.00) (6.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 667,239 226,133 669,661 226,954

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32 TOTAL FRINGE BENEFITS 667,239 226,133 669,661 226,954

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 667,239 226,133 669,661 226,954

35 ================================================================================================

36 IV. NON-RECURRING APPROPRIATIONS

37 1890 RESEARCH & EXTENSION 370,028

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38 TOTAL NON-RECURRING APPRO. 370,028

39 ================================================================================================

SEC. 36-0002 SECTION 36 PAGE 0171

SCSU (PUBLIC SERVICE ACTIVITIES)

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL NON-RECURRING 370,028

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - STATE HEALTH PLAN -1,788 -1,788

5 SAVINGS - STATEWIDE FURLOUGH

6 2-DAYS -3,885 -3,885

7 SAVINGS-FY2008-09 7% MID-YEAR

8 BASE REDUCTION -232,394 -232,394

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9 TOTAL NON-RECURRING APPRO. -238,067 -238,067

10 ================================================================================================

11 TOTAL APPROPRIATION ADJUSTMENTS -238,067 -238,067

12 ================================================================================================

13 SCSU (PUBLIC SERVICE ACTIVITIES)

14 TOTAL RECURRING BASE 6,633,894 3,319,908 4,608,598 1,251,687

15

16 TOTAL FUNDS AVAILABLE 7,003,922 3,319,908 4,608,598 1,251,687

17 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00)

18 ================================================================================================

SEC. 37-0001 SECTION 37 PAGE 0172

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. SUPPORT SERVICES

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 121,380 121,380 121,380 121,380

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,891,957 1,476,957 1,974,763 1,394,763

6 (61.25) (46.00) (66.00) (45.00)

7 UNCLASSIFIED POSITIONS 103,987 103,987 93,000 93,000

8 (2.00) (2.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 240,576 44,076 229,000 44,000

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10 TOTAL PERSONAL SERVICE 2,357,900 1,746,400 2,418,143 1,653,143

11 (64.25) (49.00) (68.00) (47.00)

12 OTHER OPERATING EXPENSES 1,481,647 26,647 1,459,500

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 50,000 35,000

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15 TOTAL DIST SUBDIVISIONS 50,000 35,000

16 ================================================================================================

17 TOTAL SUPPORT SERVICES 3,889,547 1,773,047 3,912,643 1,653,143

18 (64.25) (49.00) (68.00) (47.00)

19 ================================================================================================

20 II. PROGRAMS & SERVICES

21 A. OUTREACH

22 1.EDUCATION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 933,882 842,523 777,257 723,898

25 (24.25) (21.00) (23.75) (22.25)

26 UNCLASSIFIED POSITIONS 98,754 98,754 98,760 98,760

27 (1.00) (1.00) (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 1,032,636 941,277 876,017 822,658

29 (25.25) (22.00) (24.75) (23.25)

30 OTHER OPERATING EXPENSES 178,379 48,631 129,748

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31 TOTAL EDUCATION 1,211,015 989,908 1,005,765 822,658

32 (25.25) (22.00) (24.75) (23.25)

33 ================================================================================================

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 275,000 275,000

37 (6.00) (6.00)

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38 TOTAL PERSONAL SERVICE 275,000 275,000

39 (6.00) (6.00)

SEC. 37-0002 SECTION 37 PAGE 0173

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 1,000,000 1,000,000

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2 TOTAL MAGAZINE 1,275,000 1,275,000

3 (6.00) (6.00)

4 ================================================================================================

5 3. INFORMATION TECHNOLOGY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,190,486 933,086 1,193,600 933,100

8 (27.00) (22.00) (26.00) (21.00)

9 OTHER PERSONAL SERVICES 5,000 5,000

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10 TOTAL PERSONAL SERVICE 1,195,486 933,086 1,198,600 933,100

11 (27.00) (22.00) (26.00) (21.00)

12 OTHER OPERATING EXPENSES 845,849 341,349 663,898 33,898

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13 TOTAL INFORMATION TECHNOLOGY 2,041,335 1,274,435 1,862,498 966,998

14 (27.00) (22.00) (26.00) (21.00)

15 ================================================================================================

16 TOTAL OUTREACH 4,527,350 2,264,343 4,143,263 1,789,656

17 (58.25) (44.00) (56.75) (44.25)

18 ================================================================================================

19 B. BOAT TITLING AND

20 REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 815,000 700,000

23 (33.00) (29.00)

24 OTHER PERSONAL SERVICES 75,000 100,000

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25 TOTAL PERSONAL SERVICE 890,000 800,000

26 (33.00) (29.00)

27 OTHER OPERATING EXPENSES 1,200,000 950,000

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28 TOTAL BOAT TITLING &

29 REGISTRATION 2,090,000 1,750,000

30 (33.00) (29.00)

31 ================================================================================================

32 C. WILDLIFE

33 1. REGIONAL WILDLIFE PROJECTS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 3,524,242

36 (65.57)

37 UNCLASSIFIED POSITIONS 94,000

38 (1.00)

39 OTHER PERSONAL SERVICES 350,000

SEC. 37-0003 SECTION 37 PAGE 0174

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 3,968,242

2 (66.57)

3 OTHER OPERATING EXPENSES 4,609,865

4 AID TO SUBDIVISIONS:

5 ALLOC OTHER ENTITIES 90,000

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6 TOTAL DIST SUBDIVISIONS 90,000

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7 TOTAL REGIONAL WILDLIFE

8 PROJECTS 8,668,107

9 (66.57)

10 ================================================================================================

11 2. STATEWIDE WILDLIFE PROJECTS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 680,000

14 (28.95)

15 OTHER PERSONAL SERVICES 26,000

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16 TOTAL PERSONAL SERVICE 706,000

17 (28.95)

18 OTHER OPERATING EXPENSES 1,530,000

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19 TOTAL STATEWIDE WILDLIFE

20 PROJECTS 2,236,000

21 (28.95)

22 ================================================================================================

23 3. ENDANGERED SPECIES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 689,357 284,357

26 (9.17) (5.97)

27 OTHER PERSONAL SERVICES 183,980

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28 TOTAL PERSONAL SERVICE 873,337 284,357

29 (9.17) (5.97)

30 OTHER OPERATING EXPENSES 491,197

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31 TOTAL ENDANGERED SPECIES 1,364,534 284,357

32 (9.17) (5.97)

33 ================================================================================================

34 TOTAL WILDLIFE 12,268,641 284,357

35 (104.69) (5.97)

36 ================================================================================================

37 D. FRESHWATER FISHERIES

38 1. DISTRICT OPERATIONS

39 PERSONAL SERVICE

SEC. 37-0004 SECTION 37 PAGE 0175

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 1,337,000

2 (30.00)

3 OTHER PERSONAL SERVICES 315,000

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4 TOTAL PERSONAL SERVICE 1,652,000

5 (30.00)

6 OTHER OPERATING EXPENSES 1,055,000

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7 TOTAL DISTRICT OPERATIONS 2,707,000

8 (30.00)

9 ================================================================================================

10 2. HATCHERY OPERATIONS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,039,000

13 (21.58)

14 OTHER PERSONAL SERVICES 85,000

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15 TOTAL PERSONAL SERVICE 1,124,000

16 (21.58)

17 OTHER OPERATING EXPENSES 965,000

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18 TOTAL HATCHERY OPERATIONS 2,089,000

19 (21.58)

20 ================================================================================================

21 3. REDIVERSION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 148,937

24 (5.00)

25 OTHER PERSONAL SERVICES 80,515

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26 TOTAL PERSONAL SERVICE 229,452

27 (5.00)

28 OTHER OPERATING EXPENSES 115,000

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29 TOTAL REDIVERSION 344,452

30 (5.00)

31 ================================================================================================

32 TOTAL FRESHWATER FISHERIES 5,140,452

33 (56.58)

34 ================================================================================================

35 E. WILDLIFE/FW FISHERIES

36 1. WILDLIFE-REGIONAL

37 OPERATIONS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 3,494,500

40 (92.00)

SEC. 37-0005 SECTION 37 PAGE 0176

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 93,000

2 (1.00)

3 OTHER PERSONAL SERVICES 340,000

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4 TOTAL PERSONAL SERVICE 3,927,500

5 (93.00)

6 OTHER OPERATING EXPENSES 5,190,000

7 AID TO SUBDIVISIONS:

8 ALLOC OTHER ENTITIES 25,000

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9 TOTAL DIST SUBDIVISIONS 25,000

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10 TOTAL WILDLIFE - REGIONAL

11 OPERATIONS 9,142,500

12 (93.00)

13 ================================================================================================

14 2. WILDLIFE-STATEWIDE

15 OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 525,000

18 (13.00)

19 OTHER PERSONAL SERVICES 146,000

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20 TOTAL PERSONAL SERVICE 671,000

21 (13.00)

22 OTHER OPERATING EXPENSES 1,600,000

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23 TOTAL WILDLIFE - STATEWIDE

24 OPERATIONS 2,271,000

25 (13.00)

26 ================================================================================================

27 3. ENDANGERED SPECIES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 723,360 284,360

30 (12.00) (6.05)

31 OTHER PERSONAL SERVICES 205,000

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32 TOTAL PERSONAL SERVICE 928,360 284,360

33 (12.00) (6.05)

34 OTHER OPERATING EXPENSES 1,520,000

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35 TOTAL ENDANGERED SPECIES 2,448,360 284,360

36 (12.00) (6.05)

37 ================================================================================================

38 4. FISHERIES-REGIONAL

39 OPERATIONS

SEC. 37-0006 SECTION 37 PAGE 0177

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,443,000

3 (32.00)

4 OTHER PERSONAL SERVICES 470,000

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5 TOTAL PERSONAL SERVICE 1,913,000

6 (32.00)

7 OTHER OPERATING EXPENSES 990,000

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8 TOTAL FISHERIES - REGIONAL

9 OPERATIONS 2,903,000

10 (32.00)

11 ================================================================================================

12 5. FISHERIES-HATCHERY

13 OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 969,000

16 (28.00)

17 OTHER PERSONAL SERVICES 165,000

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18 TOTAL PERSONAL SERVICE 1,134,000

19 (28.00)

20 OTHER OPERATING EXPENSES 1,290,000

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21 TOTAL FISHERIES - HATCHERY

22 OPERATIONS 2,424,000

23 (28.00)

24 ================================================================================================

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25 TOTAL WILDLIFE & FRESHWATER

26 FISHERIES 19,188,860 284,360

27 (178.00) (6.05)

28 ================================================================================================

29 F. LAW ENFORCEMENT

30 1. ENFORCEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 10,884,784 6,738,149 10,770,450 6,738,150

33 (300.12) (206.68) (281.56) (200.15)

34 UNCLASSIFIED POSITIONS 95,018 95,018 95,018 95,018

35 (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 648,432 15,000 578,400 15,000

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37 TOTAL PERSONAL SERVICE 11,628,234 6,848,167 11,443,868 6,848,168

38 (301.12) (207.68) (282.56) (201.15)

39 OTHER OPERATING EXPENSES 4,969,826 702,826 5,301,825 702,825

SEC. 37-0007 SECTION 37 PAGE 0178

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL ENFORCEMENT 16,598,060 7,550,993 16,745,693 7,550,993

2 (301.12) (207.68) (282.56) (201.15)

3 ================================================================================================

4 2. COUNTY FUNDS

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 20,112 12,000

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7 TOTAL PERSONAL SERVICE 20,112 12,000

8 OTHER OPERATING EXPENSES 733,575 750,000

9 AID TO SUBDIVISIONS:

10 ALLOC MUNI-RESTRICTED 50,000 25,000

11 ALLOC CNTY-RESTRICTED 50,000 50,000

12 ALLOC OTHER ENTITIES 150,000 50,000

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13 TOTAL DIST SUBDIVISIONS 250,000 125,000

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14 TOTAL COUNTY FUNDS 1,003,687 887,000

15 ================================================================================================

16 3. HUNTER SAFETY

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 435,780 437,500

19 (9.00) (9.00)

20 OTHER PERSONAL SERVICES 39,938 98,500

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21 TOTAL PERSONAL SERVICE 475,718 536,000

22 (9.00) (9.00)

23 OTHER OPERATING EXPENSES 462,425 483,000

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24 TOTAL HUNTER SAFETY 938,143 1,019,000

25 (9.00) (9.00)

26 ================================================================================================

27 TOTAL LAW ENFORCEMENT 18,539,890 7,550,993 18,651,693 7,550,993

28 (310.12) (207.68) (291.56) (201.15)

29 ================================================================================================

30 G. BOATING SAFETY & ACCESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 987,106 980,000

33 (19.50) (20.00)

34 OTHER PERSONAL SERVICES 36,988 42,000

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35 TOTAL PERSONAL SERVICE 1,024,094 1,022,000

36 (19.50) (20.00)

37 OTHER OPERATING EXPENSES 1,576,514 2,100,000

38 AID TO SUBDIVISIONS:

39 ALLOC MUNI-RESTRICTED 75,000 50,000

SEC. 37-0008 SECTION 37 PAGE 0179

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ALLOC CNTY-RESTRICTED 500,000 325,000

2 ALLOC OTHER ENTITIES 250,900 150,000

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3 TOTAL DIST SUBDIVISIONS 825,900 525,000

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4 TOTAL BOATING SAFETY/ACCESS 3,426,508 3,647,000

5 (19.50) (20.00)

6 ================================================================================================

7 H. MARINE RESOURCES

8 1. ADMINISTRATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,542,128 423,400

11 (42.88) (18.50)

12 UNCLASSIFIED POSITIONS 186,556 120,433

13 (.60)

14 OTHER PERSONAL SERVICES 357,316 6,000

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15 TOTAL PERSONAL SERVICE 2,086,000 549,833

16 (43.48) (18.50)

17 OTHER OPERATING EXPENSES 5,257,302 521,114

18 SPECIAL ITEMS:

19 ATLANTIC STATES

20 MAR.FISHERIES COMM. 19,311

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21 TOTAL SPECIAL ITEMS 19,311

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22 TOTAL MAR.RES.ADMIN. 7,362,613 1,070,947

23 (43.48) (18.50)

24 ================================================================================================

25 2.MARINE FISHERIES

26 CONSERVATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 819,646 297,010

29 (37.69) (11.50)

30 OTHER PERSONAL SERVICES 376,867 11,000

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31 TOTAL PERSONAL SERVICE 1,196,513 308,010

32 (37.69) (11.50)

33 OTHER OPERATING EXPENSES 1,132,457

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34 TOTAL FISHERIES CONSERVATION 2,328,970 308,010

35 (37.69) (11.50)

36 ================================================================================================

37 3. MARINE RESEARCH

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 947,693 286,767

40 (24.10) (7.50)

SEC. 37-0009 SECTION 37 PAGE 0180

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 537,361 394,900

2 (15.90) (10.75)

3 OTHER PERSONAL SERVICES 2,473,484 15,452

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4 TOTAL PERSONAL SERVICE 3,958,538 697,119

5 (40.00) (18.25)

6 OTHER OPERATING EXPENSES 2,847,368 100,000

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7 TOTAL MARINE RESEARCH 6,805,906 797,119

8 (40.00) (18.25)

9 ================================================================================================

10 TOTAL MARINE RESOURCES 16,497,489 2,176,076

11 (121.17) (48.25)

12 ================================================================================================

13 I. MARINE RESOURCES

14 1. MARINE CONSERVATION & MGMT

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,493,820 708,820

17 (84.89) (33.49)

18 UNCLASSIFIED POSITIONS 162,000 45,000

19 (1.00) (1.00)

20 OTHER PERSONAL SERVICES 651,000 7,000

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21 TOTAL PERSONAL SERVICE 3,306,820 760,820

22 (85.89) (34.49)

23 OTHER OPERATING EXPENSES 7,927,380 566,700

24 SPECIAL ITEMS:

25 ATLANTIC MARINE FISHERIES

26 COMMISSION 23,554

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27 TOTAL SPECIAL ITEMS 23,554

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28 TOTAL MARINE CONSERVATION &

29 MGMT 11,257,754 1,327,520

30 (85.89) (34.49)

31 ================================================================================================

32 2. MARINE RESEARCH &

33 MONITORING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,029,420 119,420

36 (35.00) (16.25)

37 UNCLASSIFIED POSITIONS 351,800 56,800

38 (9.00) (7.00)

39 OTHER PERSONAL SERVICES 2,298,950 10,450

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DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 3,680,170 186,670

2 (44.00) (23.25)

3 OTHER OPERATING EXPENSES 3,380,000 50,000

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4 TOTAL MARINE RESEARCH &

5 MONITORING 7,060,170 236,670

6 (44.00) (23.25)

7 ================================================================================================

8 TOTAL MARINE RESOURCES 18,317,924 1,564,190

9 (129.89) (57.74)

10 ================================================================================================

11 J. LAND, WATER & CONSERVATION

12 1. EARTH SCIENCE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,205,401 1,084,954 1,276,000 1,086,000

15 (33.25) (30.65) (38.00) (34.00)

16 UNCLASSIFIED POSITIONS 54,677 54,677 103,000 103,000

17 (.50) (.50) (1.00) (1.00)

18 OTHER PERSONAL SERVICES 415,000 415,000

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19 TOTAL PERSONAL SERVICE 1,675,078 1,139,631 1,794,000 1,189,000

20 (33.75) (31.15) (39.00) (35.00)

21 OTHER OPERATING EXPENSES 1,422,373 201,396 1,428,258 202,000

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22 TOTAL EARTH SCIENCE 3,097,451 1,341,027 3,222,258 1,391,000

23 (33.75) (31.15) (39.00) (35.00)

24 ================================================================================================

25 2. CONSERVATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 982,310 825,991 991,000 826,000

28 (35.00) (30.50) (28.00) (27.00)

29 UNCLASSIFIED POSITIONS 50,000 50,000

30 (.50) (.50)

31 OTHER PERSONAL SERVICES 408,103 8,072 263,000 8,000

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32 TOTAL PERSONAL SERVICE 1,440,413 884,063 1,254,000 834,000

33 (35.50) (31.00) (28.00) (27.00)

34 OTHER OPERATING EXPENSES 9,428,236 23,530 11,975,330 23,600

35 AID TO SUBDIVISIONS:

36 AID CONSERV.DISTRICTS 690,000 690,000 690,000 690,000

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37 TOTAL DIST SUBDIVISIONS 690,000 690,000 690,000 690,000

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38 TOTAL CONSERVATION 11,558,649 1,597,593 13,919,330 1,547,600

39 (35.50) (31.00) (28.00) (27.00)

40 ================================================================================================

SEC. 37-0011 SECTION 37 PAGE 0182

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 3. HERITAGE TRUST

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 451,306 93,860 443,900 93,900

4 (16.39) (5.47) (13.00) (4.33)

5 OTHER PERSONAL SERVICES 30,746 30,000

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6 TOTAL PERSONAL SERVICE 482,052 93,860 473,900 93,900

7 (16.39) (5.47) (13.00) (4.33)

8 OTHER OPERATING EXPENSES 49,244 39,000

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9 TOTAL HERITAGE TRUST 531,296 93,860 512,900 93,900

10 (16.39) (5.47) (13.00) (4.33)

11 ================================================================================================

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12 TOTAL LAND, WATER &

13 CONSERVATION 15,187,396 3,032,480 17,654,488 3,032,500

14 (85.64) (67.62) (80.00) (66.33)

15 ================================================================================================

16 TOTAL PROGRAMS AND SERVICES 77,677,726 15,308,249 83,353,228 14,221,699

17 (788.95) (373.52) (785.20) (375.52)

18 ================================================================================================

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 11,532,483 4,999,524 12,668,730 4,999,504

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22 TOTAL FRINGE BENEFITS 11,532,483 4,999,524 12,668,730 4,999,504

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 11,532,483 4,999,524 12,668,730 4,999,504

25 ================================================================================================

26 V. APPROPRIATION ADJUSTMENTS

27 SAVINGS - TERI -232,029 -232,029

28 SAVINGS - TRAVEL -63,719 -63,719

29 SAVINGS -

30 RESTRUCTURING/CONSOLIDATION -1,095,026 -1,095,026

31 SAVINGS - CUSTODIAL SERVICES -37,023 -37,023

32 SAVINGS - STATE HEALTH PLAN -74,860 -74,860

33 SAVINGS - SCEIS IMPLEMENTATION -408,399 -408,399

34 SAVINGS - FLEET MANAGEMENT -208,389 -208,389

35 SAVINGS - PROCUREMENT - MMO &

36 ITMO FEES -35,329 -35,329

37 SAVINGS - STATEWIDE FURLOUGH

38 2-DAYS -105,035 -105,035

SEC. 37-0012 SECTION 37 PAGE 0183

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS-FY2008-09 7% MID-YEAR

2 REDUCTION -1,545,657 -1,545,657

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3 TOTAL NON-RECURRING APPRO. -3,805,466 -3,805,466

4 ================================================================================================

5 TOTAL APPROPRIATION ADJUSTMENTS -3,805,466 -3,805,466

6 ================================================================================================

7 DEPT OF NATURAL RESOURCES

8

9 TOTAL FUNDS AVAILABLE 93,099,756 22,080,820 96,129,135 17,068,880

10 TOTAL AUTHORIZED FTE POSITIONS (853.20) (422.52) (853.20) (422.52)

11 ================================================================================================

SEC. 38-0001 SECTION 38 PAGE 0184

SEA GRANT CONSORTIUM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 83,409 83,409 83,409 83,409

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 617,559 249,559 607,559 249,559

6 (13.00) (6.14) (13.00) (6.14)

7 OTHER PERSONAL SERVICES 514,674 524,674

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8 TOTAL PERSONAL SERVICE 1,215,642 332,968 1,215,642 332,968

9 (14.00) (7.14) (14.00) (7.14)

10 OTHER OPERATING EXPENSES 550,811 84,811 557,103 83,002

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 4,081,201 3,745,100

13 ALLOC OTHER ENTITIES 658,940 608,940

14 ALLOC - PRIVATE SECTOR 200,000 200,000

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15 TOTAL DIST SUBDIVISIONS 4,940,141 4,554,040

16 ================================================================================================

17 TOTAL ADMINISTRATION 6,706,594 417,779 6,326,785 415,970

18 (14.00) (7.14) (14.00) (7.14)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 287,027 123,342 315,027 123,342

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23 TOTAL FRINGE BENEFITS 287,027 123,342 315,027 123,342

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 287,027 123,342 315,027 123,342

26 ================================================================================================

27 III. APPROPRIATION ADJUSTMENTS

28 SAVINGS - TRAVEL -13,388 -13,388

29 SAVINGS - STATE HEALTH PLAN -2,382 -2,382

30 SAVINGS - SCEIS IMPLEMENTATION -4,011 -4,011

31 SAVINGS - INSURANCE RESERVE

32 FUND PREMIUMS -858 -858

33 SAVINGS - PROCUREMENT - MMO &

34 ITMO FEES -69 -69

35 SAVINGS - STATEWIDE FURLOUGH

36 2-DAYS -2,447 -2,447

37 SAVINGS-FY2008-09 7% MID-YEAR

38 BASE REDUCTION -37,878 -37,878

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39 TOTAL NON-RECURRING APPRO. -61,033 -61,033

SEC. 38-0002 SECTION 38 PAGE 0185

SEA GRANT CONSORTIUM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL APPROPRIATION ADJUSTMENTS -61,033 -61,033

3 ================================================================================================

4 SEA GRANT CONSORTIUM

5

6 TOTAL FUNDS AVAILABLE 6,993,621 541,121 6,580,779 478,279

7 TOTAL AUTHORIZED FTE POSITIONS (14.00) (7.14) (14.00) (7.14)

8 ================================================================================================

SEC. 39-0001 SECTION 39 PAGE 0186

DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

4 DIRECTOR 112,504 112,504 112,504 112,504

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 369,989 369,989 411,959 411,959

7 (11.00) (11.00) (11.00) (11.00)

8 UNCLASSIFIED POSITIONS 204,929 204,929 204,929 204,929

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER PERSONAL SERVICES 130,000 130,000 200,000 200,000

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11 TOTAL PERSONAL SERVICE 817,422 817,422 929,392 929,392

12 (14.00) (14.00) (14.00) (14.00)

13 OTHER OPERATING EXPENSES 152,130 152,130 152,130 152,130

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14 TOTAL EXECUTIVE OFFICES 969,552 969,552 1,081,522 1,081,522

15 (14.00) (14.00) (14.00) (14.00)

16 ================================================================================================

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,193,352 1,193,352 1,190,585 1,190,585

20 (27.00) (27.00) (27.00) (27.00)

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21 TOTAL PERSONAL SERVICE 1,193,352 1,193,352 1,190,585 1,190,585

22 (27.00) (27.00) (27.00) (27.00)

23 OTHER OPERATING EXPENSES 505,000 500,000 498,020 493,020

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24 TOTAL ADMINISTRATIVE SERVICES 1,698,352 1,693,352 1,688,605 1,683,605

25 (27.00) (27.00) (27.00) (27.00)

26 ================================================================================================

27 TOTAL ADMINISTRATION 2,667,904 2,662,904 2,770,127 2,765,127

28 (41.00) (41.00) (41.00) (41.00)

29 ================================================================================================

30 II. PROGRAMS AND SERVICES

31 A. TOURISM SALES & MARKETING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,101,129 2,101,129 1,958,183 1,958,183

34 (61.00) (61.00) (61.00) (61.00)

35 OTHER PERSONAL SERVICES 205,000 205,000

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36 TOTAL PERSONAL SERVICE 2,306,129 2,306,129 1,958,183 1,958,183

37 (61.00) (61.00) (61.00) (61.00)

38 OTHER OPERATING EXPENSES 564,156 564,156 86,580 86,580

39 SPECIAL ITEMS:

SEC. 39-0002 SECTION 39 PAGE 0187

DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 REGIONAL PROMOTIONS 1,375,000 1,375,000

2 ADVERTISING 12,297,343 10,497,343 11,247,609 9,447,609

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3 TOTAL SPECIAL ITEMS 13,672,343 11,872,343 11,247,609 9,447,609

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4 TOTAL TOURISM SALES & MKTG 16,542,628 14,742,628 13,292,372 11,492,372

5 (61.00) (61.00) (61.00) (61.00)

6 ================================================================================================

7 B.COMMUNITY & ECONOMIC

8 DEVELOPMEMT

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 245,924 220,924 398,691 373,691

11 (7.00) (6.75) (7.00) (6.75)

12 OTHER PERSONAL SERVICES 345,800 355,800

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13 TOTAL PERSONAL SERVICE 591,724 220,924 754,491 373,691

14 (7.00) (6.75) (7.00) (6.75)

15 OTHER OPERATING EXPENSES 177,903 172,903 80,000 75,000

16 SPECIAL ITEMS:

17 SC FIRST IN GOLF 75,000 75,000

18 SPORTS DEVELOPMENT FUND 50,000 50,000

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19 TOTAL SPECIAL ITEMS 125,000 125,000

20 AID TO SUBDIVISIONS:

21 ALLOC MUN-RESTRICTED 60,000 50,000

22 ALLOC CNTY-RESTRICTED 50,000 50,000

23 ALLOC OTHER STATE AGENCIES 20,000 20,000

24 ALLOC OTHER ENTITIES 115,000 115,000

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25 TOTAL DIST SUBDIVISIONS 245,000 235,000

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26 TOTAL COMMUNITY & ECO DEVEL 1,139,627 393,827 1,194,491 448,691

27 (7.00) (6.75) (7.00) (6.75)

28 ================================================================================================

29 C. RECREATION, PLANNING &

30 ENGINEERING

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 345,997 345,997 631,861 631,861

33 (12.00) (12.00) (12.00) (12.00)

34 OTHER PERSONAL SERVICES 81,790 10,790 73,000

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35 TOTAL PERSONAL SERVICE 427,787 356,787 704,861 631,861

36 (12.00) (12.00) (12.00) (12.00)

37 OTHER OPERATING EXPENSES 109,221 76,721 112,427 57,947

38 SPECIAL ITEMS:

39 PALMETTO PRIDE 3,400,000 3,400,000

SEC. 39-0003 SECTION 39 PAGE 0188

DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS 3,400,000 3,400,000

2 AID TO SUBDIVISIONS

3 ALLOC MUN-RESTRICTED 1,545,623 1,405,000

4 ALLOC CNTY-RESTRICTED 624,500 834,500

5 ALLOC OTHER STATE AGENCIES 420,000 507,600

6 ALLOC OTHER ENTITIES 1,037,450 1,360,000

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7 TOTAL DIST SUBDIVISIONS 3,627,573 4,107,100

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8 TOTAL RECREATION, PLANNING &

9 ENGINEERING 7,564,581 433,508 8,324,388 689,808

10 (12.00) (12.00) (12.00) (12.00)

11 ================================================================================================

12 D. STATE PARKS SERVICE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 9,466,988 6,437,309 9,691,899 6,112,220

15 (358.92) (279.92) (350.92) (271.92)

16 OTHER PERSONAL SERVICES 3,319,000 3,250,000

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17 TOTAL PERSONAL SERVICE 12,785,988 6,437,309 12,941,899 6,112,220

18 (358.92) (279.92) (350.92) (271.92)

19 OTHER OPERATING EXPENSES 12,033,875 11,733,875

20 SPECIAL ITEMS:

21 H. COOPER BLACK FIELD TRIAL

22 AREA 60,000 60,000

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23 TOTAL SPECIAL ITEMS 60,000 60,000

24 AID TO SUBDIVISIONS:

25 ALLOCATION COUNTIES 250,000

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26 TOTAL DIST SUBDIVISIONS 250,000

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27 TOTAL STATE PARKS SERVICE 25,129,863 6,437,309 24,735,774 6,112,220

28 (358.92) (279.92) (350.92) (271.92)

29 ================================================================================================

30 E. COMMUNICATIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 305,527 305,527 305,527 305,527

33 (5.00) (5.00) (5.00) (5.00)

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34 TOTAL PERSONAL SERVICE 305,527 305,527 305,527 305,527

35 (5.00) (5.00) (5.00) (5.00)

36 OTHER OPERATING EXPENSES 48,135 48,135 25,000 25,000

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37 TOTAL COMMUNICATIONS 353,662 353,662 330,527 330,527

38 (5.00) (5.00) (5.00) (5.00)

39 ================================================================================================

SEC. 39-0004 SECTION 39 PAGE 0189

DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 F. RESEARCH & POLICY

2 DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 163,126 163,126 164,747 164,747

5 (2.75) (2.75) (2.75) (2.75)

6 OTHER PERSONAL SERVICES 9,000 9,000

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7 TOTAL PERSONAL SERVICE 172,126 172,126 164,747 164,747

8 (2.75) (2.75) (2.75) (2.75)

9 OTHER OPERATING EXPENSES 26,260 26,260 20,000 20,000

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10 TOTAL RESEARCH & POLICY DEVEL 198,386 198,386 184,747 184,747

11 (2.75) (2.75) (2.75) (2.75)

12 ================================================================================================

13 G. STATE FILM OFFICE

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 361,692 361,692 228,181 228,181

16 (6.00) (6.00) (6.00) (6.00)

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17 TOTAL PERSONAL SERVICE 361,692 361,692 228,181 228,181

18 (6.00) (6.00) (6.00) (6.00)

19 OTHER OPERATING EXPENSES 133,969 133,969 610,000

20 AID TO SUBDIVISIONS

21 ALLOC-PRIVATE SECTOR 9,400,000

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22 TOTAL DIST SUBDIVISIONS 9,400,000

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23 TOTAL FILM OFFICE 495,661 495,661 10,238,181 228,181

24 (6.00) (6.00) (6.00) (6.00)

25 ================================================================================================

26 TOTAL PROGRAMS AND SERVICES 51,424,408 23,054,981 58,300,480 19,486,546

27 (452.67) (373.42) (444.67) (365.42)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,091,351 4,532,126 6,070,806 4,532,126

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32 TOTAL FRINGE BENEFITS 6,091,351 4,532,126 6,070,806 4,532,126

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 6,091,351 4,532,126 6,070,806 4,532,126

35 ================================================================================================

36 IV. NON-RECURRING APPROPRIATIONS

37 DESTINATION-SPECIFIC GRANTS 5,000,000

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38 TOTAL NON-RECURRING APPRO. 5,000,000

39 ================================================================================================

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DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL NON-RECURRING 5,000,000

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - TERI -154,044 -154,044

5 SAVINGS - TRAVEL -88,296 -88,296

6 SAVINGS - CUSTODIAL SERVICES -22,510 -22,510

7 SAVINGS - STATE HEALTH PLAN -67,469 -67,469

8 SAVINGS - SCEIS IMPLEMENTATION -103,980 -103,980

9 SAVINGS - FLEET MANAGEMENT -24,797 -24,797

10 SAVINGS - INSURANCE RESERVE

11 FUND PREMIUMS -21,056 -21,056

12 SAVINGS - PROCUREMENT - MMO &

13 ITMO FEES -7,887 -7,887

14 SAVINGS - STATEWIDE FURLOUGH

15 2-DAYS -91,134 -91,134

16 SAVINGS-FY2008-09 7% MID-YEAR

17 BASE REDUCTION -2,117,501 -2,117,501

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18 TOTAL NON-RECURRING APPRO. -2,698,674 -2,698,674

19 ================================================================================================

20 TOTAL APPROPRIATION ADJUSTMENTS -2,698,674 -2,698,674

21 ================================================================================================

22 DEPT OF PARKS, RECREATION &

23 TOURISM

24 TOTAL RECURRING BASE 60,183,663 30,250,011 64,442,739 24,085,125

25

26 TOTAL FUNDS AVAILABLE 65,183,663 30,250,011 64,442,739 24,085,125

27 TOTAL AUTHORIZED FTE POSITIONS (493.67) (414.42) (485.67) (406.42)

28 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMIN. & SUPPORT

2 A. OFFICE OF SEC'Y

3 PERSONAL SERVICE

4 DIRECTOR 152,000 152,000 152,000 152,000

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 306,184 306,184 400,000 400,000

7 (4.00) (4.00) (6.00) (6.00)

8 UNCLASSIFIED POSITIONS 95,573 95,573 75,000 75,000

9 (2.00) (2.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 50,000 50,000

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11 TOTAL PERSONAL SERVICE 553,757 553,757 677,000 677,000

12 (7.00) (7.00) (8.00) (8.00)

13 OTHER OPERATING EXPENSES 286,811 286,811 286,000 286,000

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14 TOTAL OFF. OF SECRETARY 840,568 840,568 963,000 963,000

15 (7.00) (7.00) (8.00) (8.00)

16 ================================================================================================

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 727,961 727,961 690,000 690,000

20 (11.97) (11.97) (14.22) (14.22)

21 OTHER PERSONAL SERVICES 76,240 76,240 25,000 25,000

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22 TOTAL PERSONAL SERVICE 804,201 804,201 715,000 715,000

23 (11.97) (11.97) (14.22) (14.22)

24 OTHER OPERATING EXPENSES 307,852 307,852 673,575 373,575

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25 TOTAL FINANCIAL SERVICES 1,112,053 1,112,053 1,388,575 1,088,575

26 (11.97) (11.97) (14.22) (14.22)

27 ================================================================================================

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 388,557 388,557 360,000 360,000

31 (7.00) (7.00) (5.75) (5.75)

32 OTHER PERSONAL SERVICES 20,000 20,000

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33 TOTAL PERSONAL SERVICE 388,557 388,557 380,000 380,000

34 (7.00) (7.00) (5.75) (5.75)

35 OTHER OPERATING EXPENSES 399,352 329,852 350,000 140,000

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36 TOTAL INFORMATION TECHNOLOGY 787,909 718,409 730,000 520,000

37 (7.00) (7.00) (5.75) (5.75)

38 ================================================================================================

39 TOTAL ADMINISTRATION & SUPPORT 2,740,530 2,671,030 3,081,575 2,571,575

40 (25.97) (25.97) (27.97) (27.97)

41 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. PROGRAMS AND SERVICES

2 A. GLOBAL BUSINESS DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,161,470 1,161,470 1,000,000 1,000,000

5 (24.00) (24.00) (21.00) (21.00)

6 UNCLASSIFIED POSITIONS 100,000 100,000

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 15,000 15,000 50,000 50,000

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9 TOTAL PERSONAL SERVICE 1,176,470 1,176,470 1,150,000 1,150,000

10 (24.00) (24.00) (22.00) (22.00)

11 OTHER OPERATING EXPENSES 1,085,254 1,085,254 1,290,000 1,290,000

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 275,000 275,000

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14 TOTAL SPECIAL ITEMS 275,000 275,000

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 2,536,724 2,536,724 2,440,000 2,440,000

17 (24.00) (24.00) (22.00) (22.00)

18 ================================================================================================

19 B. BUSINESS SOLUTIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 633,301 535,519 640,000 500,000

22 (12.00) (10.00) (11.00) (9.00)

23 UNCLASSIFIED POSITIONS 100,000 100,000

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 183,270 183,270 25,000 25,000

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26 TOTAL PERSONAL SERVICE 816,571 718,789 765,000 625,000

27 (12.00) (10.00) (12.00) (10.00)

28 OTHER OPERATING EXPENSES 415,322 210,483 500,000 275,000

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29 TOTAL BUSINESS SOLUTIONS 1,231,893 929,272 1,265,000 900,000

30 (12.00) (10.00) (12.00) (10.00)

31 ================================================================================================

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 559,817 114,373 555,000 180,000

36 (8.84) (3.00) (9.00) (4.00)

37 OTHER PERSONAL SERVICES 99,500 50,000 25,000

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38 TOTAL PERSONAL SERVICE 659,317 114,373 605,000 205,000

39 (8.84) (3.00) (9.00) (4.00)

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 384,513 149,947 210,000 65,000

2 AID TO SUBDIVISIONS

3 ALLOC SCHOOL DIST 40,000

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4 TOTAL DIST SUBDIVISIONS 40,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 1,043,830 264,320 855,000 270,000

7 (8.84) (3.00) (9.00) (4.00)

8 ================================================================================================

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 800,150 800,150 876,000 876,000

13 (17.00) (17.00) (18.00) (18.00)

14 UNCLASSIFIED POSITIONS 82,400 82,400

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 60,000 60,000 45,000 45,000

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17 TOTAL PERSONAL SERVICE 942,550 942,550 921,000 921,000

18 (18.00) (18.00) (18.00) (18.00)

19 OTHER OPERATING EXPENSES 106,779 106,779 350,000 350,000

20 SPECIAL ITEMS:

21 BUS. DEVEL. MKTG 1,664,756 1,664,756 1,365,756 1,365,756

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22 TOTAL SPECIAL ITEMS 1,664,756 1,664,756 1,365,756 1,365,756

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23 TOTAL MKTG, COMMUNIC, &

24 RESEARCH 2,714,085 2,714,085 2,636,756 2,636,756

25 (18.00) (18.00) (18.00) (18.00)

26 ================================================================================================

27 E. GRANT PROGRAMS

28 1. COORD. COUNCIL ECO.

29 DEVELOPMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 390,701 340,000

32 (7.16) (8.00)

33 UNCLASSIFIED POSITIONS 95,587 110,000

34 (1.00) (1.00)

35 OTHER PERSONAL SERVICES 75,000 75,000

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36 TOTAL PERSONAL SERVICE 561,288 525,000

37 (8.16) (9.00)

38 OTHER OPERATING EXPENSES 490,723 100,000

39 AID TO SUBDIVISIONS:

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ALLOC MUNI-RESTRICTED 10,691,949 8,245,000

2 ALLOC CNTY-RESTRICTED 14,987,137 24,000,000

3 ALLOC OTHER ENTITIES 2,552,527 6,000,000

4 ALLOC-PRIVATE SECTOR 9,600,000

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5 TOTAL DIST SUBDIVISIONS 37,831,613 38,245,000

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6 TOTAL COORDINATING COUNCIL 38,883,624 38,870,000

7 (8.16) (9.00)

8 ================================================================================================

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 791,538 400,000 800,000 400,000

12 (11.00) (5.00) (10.13) (5.00)

13 OTHER PERSONAL SERVICES 25,000 25,000

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14 TOTAL PERSONAL SERVICE 816,538 400,000 825,000 400,000

15 (11.00) (5.00) (10.13) (5.00)

16 OTHER OPERATING EXPENSES 204,774 100,000 205,000 100,000

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 16,000,000 18,800,000

19 ALLOC CNTY-RESTRICTED 14,789,152 11,200,000

20 ALLOC OTHER ENTITIES 500,000

21 ALLOC PLANNING DIST 500,000

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22 TOTAL DIST SUBDIVISIONS 30,789,152 31,000,000

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23 TOTAL COMMUNITY GRANTS 31,810,464 500,000 32,030,000 500,000

24 (11.00) (5.00) (10.13) (5.00)

25 ================================================================================================

26 3. WORKFORCE INVESTMENT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,005,205 1,350,000

29 (25.03) (25.82)

30 OTHER PERSONAL SERVICES 70,604 100,000

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31 TOTAL PERSONAL SERVICE 1,075,809 1,450,000

32 (25.03) (25.82)

33 OTHER OPERATING EXPENSES 1,203,283 1,750,000

34 AID TO SUBDIVISIONS:

35 ALLOC CNTY-RESTRICTED 12,000,000 15,000,000

36 ALLOC SCHOOL DIST 750,000 2,000,000

37 ALLOC OTHER STATE AGENCIES 1,500,000 1,500,000

38 ALLOC OTHER ENTITIES 500,000 1,000,000

39 ALLOC PLANNING DIST 52,711,516 56,500,000

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL DIST SUBDIVISIONS 67,461,516 76,000,000

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2 TOTAL WORKFORCE INVESTMENT 69,740,608 79,200,000

3 (25.03) (25.82)

4 ================================================================================================

5 4. TRADE ADJUSTMENT ASSISTANCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 400,000 400,000

8 (1.37) (1.45)

9 OTHER PERSONAL SERVICES 50,000 50,000

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10 TOTAL PERSONAL SERVICE 450,000 450,000

11 (1.37) (1.45)

12 OTHER OPERATING EXPENSES 150,000 150,000

13 AID TO SUBDIVISIONS:

14 ALLOC PLANNING DIST 4,400,042 4,400,000

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15 TOTAL DIST SUBDIVISIONS 4,400,042 4,400,000

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16 TOTAL TRADE ADJUSTMENT

17 ASSISTANCE 5,000,042 5,000,000

18 (1.37) (1.45)

19 ================================================================================================

20 5. LABOR MKT. INFORMATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 300,000 300,000

23 (12.00) (12.00)

24 OTHER PERSONAL SERVICES 50,000 50,000

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25 TOTAL PERSONAL SERVICE 350,000 350,000

26 (12.00) (12.00)

27 OTHER OPERATING EXPENSES 53,087 200,000

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28 TOTAL LABOR MARKET INFORMATION 403,087 550,000

29 (12.00) (12.00)

30 ================================================================================================

31 TOTAL GRANT PROGRAMS 145,837,825 500,000 155,650,000 500,000

32 (57.56) (5.00) (58.40) (5.00)

33 ================================================================================================

34 F. AERONAUTICS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 794,616 794,616 795,000 795,000

37 (14.00) (14.00) (13.00) (13.00)

38 UNCLASSIFIED POSITIONS 91,670 91,670 85,000 85,000

39 (1.00) (1.00) (1.00) (1.00)

SEC. 40-0006 SECTION 40 PAGE 0196

DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 15,000 5,000 10,000 10,000

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2 TOTAL PERSONAL SERVICE 901,286 891,286 890,000 890,000

3 (15.00) (15.00) (14.00) (14.00)

4 OTHER OPERATING EXPENSES 1,109,277 250,277 1,500,000 250,000

5 AID TO SUBDIVISIONS:

6 ALLOC MUNI-RESTRICTED 500,000

7 ALLOC CNTY-RESTRICTED 500,000 850,000

8 ALLOC OTHER STATE AGENCIES 400,000

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9 TOTAL DIST SUBDIVISIONS 1,000,000 1,250,000

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10 TOTAL AERONAUTICS 3,010,563 1,141,563 3,640,000 1,140,000

11 (15.00) (15.00) (14.00) (14.00)

12 ================================================================================================

13 TOTAL PROGRAMS AND SERVICES 156,374,920 8,085,964 166,486,756 7,886,756

14 (135.40) (75.00) (133.40) (73.00)

15 ================================================================================================

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 2,429,248 1,613,511 2,638,749 1,610,749

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19 TOTAL FRINGE BENEFITS 2,429,248 1,613,511 2,638,749 1,610,749

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 2,429,248 1,613,511 2,638,749 1,610,749

22 ================================================================================================

23 V. APPROPRIATION ADJUSTMENTS

24 SAVINGS - TERI -37,510 -37,510

25 SAVINGS - TRAVEL -84,625 -84,625

26 SAVINGS - STATE HEALTH PLAN -12,226 -12,226

27 SAVINGS - SCEIS IMPLEMENTATION -21,406 -21,406

28 SAVINGS - INSURANCE RESERVE

29 FUND PREMIUMS -19,322 -19,322

30 SAVINGS - PROCUREMENT - MMO &

31 ITMO FEES -7,117 -7,117

32 SAVINGS - STATEWIDE FURLOUGH

33 2-DAYS -41,992 -41,992

34 SAVINGS-FY2008-09 7% MID-YEAR

35 BASE REDUCTION -865,935 -865,935

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36 TOTAL NON-RECURRING APPRO. -1,090,133 -1,090,133

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -1,090,133 -1,090,133

39 ================================================================================================

SEC. 40-0007 SECTION 40 PAGE 0197

DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 DEPARTMENT OF COMMERCE

2

3 TOTAL FUNDS AVAILABLE 161,544,698 12,370,505 171,116,947 10,978,947

4 TOTAL AUTHORIZED FTE POSITIONS (161.37) (100.97) (161.37) (100.97)

5 ================================================================================================

SEC. 41-0001 SECTION 41 PAGE 0198

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 125,000 125,000

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 51,000 51,000

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6 TOTAL PERSONAL SERVICE 176,000 176,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 147,000 147,000

9 ================================================================================================

10 TOTAL ADMINISTRATION 323,000 323,000

11 (1.00) (1.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 46,500 50,500

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16 TOTAL FRINGE BENEFITS 46,500 50,500

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 46,500 50,500

19 ================================================================================================

20 JOBS-ECONOMIC DEVELOPMENT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 369,500 373,500

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

25 ================================================================================================

SEC. 42-0001 SECTION 42 PAGE 0199

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. NAVAL & MARITIME MUSEUM

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 101,827 101,827

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,373,663 2,870,000

6 (79.00) (74.00)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 TRADES SPECIALISTS

10 (5.00)

11 OTHER PERSONAL SERVICES 422,810 422,810

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12 TOTAL PERSONAL SERVICE 2,898,300 3,394,637

13 (80.00) (80.00)

14 OTHER OPERATING EXPENSES 3,750,000 3,950,000

15 ================================================================================================

16 TOTAL NAVAL & MARITIME MUSEUM 6,648,300 7,344,637

17 (80.00) (80.00)

18 ================================================================================================

19 II. EMPLOYEE BENEFITS:

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 850,000 1,000,000

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22 TOTAL FRINGE BENEFITS 850,000 1,000,000

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 850,000 1,000,000

25 ================================================================================================

26 PATRIOTS POINT DEVELOPMENT

27 AUTHORITY

28

29 TOTAL FUNDS AVAILABLE 7,498,300 8,344,637

30 TOTAL AUTHORIZED FTE POSITIONS (80.00) (80.00)

31 ================================================================================================

SEC. 43-0001 SECTION 43 PAGE 0200

S. C. CONSERVATION BANK

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 131,909 131,909

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 131,909 131,909

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 46,728 48,500

8 SPECIAL ITEMS:

9 CONSERV.BANK TRUST 21,043,723 19,786,764

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10 TOTAL SPECIAL ITEMS 21,043,723 19,786,764

11 ================================================================================================

12 TOTAL ADMINISTRATION 21,222,360 19,967,173

13 (2.00) (2.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 27,640 32,827

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18 TOTAL FRINGE BENEFITS 27,640 32,827

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 27,640 32,827

21 ================================================================================================

22 S. C. CONSERVATION BANK

23

24 TOTAL FUNDS AVAILABLE 21,250,000 20,000,000

25 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

26 ================================================================================================

SEC. 44-0001 SECTION 44 PAGE 0201

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. SUPREME COURT:

2 A. THE COURT:

3 PERSONAL SERVICE

4 CHIEF JUSTICE 144,029 144,029 144,029 144,029

5 (1.00) (1.00) (1.00) (1.00)

6 ASSOCIATE JUSTICE 548,684 548,684 548,684 548,684

7 (4.00) (4.00) (4.00) (4.00)

8 TAXABLE SUBSISTENCE 2,300 2,300 2,300 2,300

9 UNCLASSIFIED POSITIONS 2,162,701 2,162,701 2,130,174 2,130,174

10 (43.47) (43.47) (44.47) (44.47)

11 OTHER PERSONAL SERVICES 3,400 3,400 2,100 2,100

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12 TOTAL PERSONAL SERVICE 2,861,114 2,861,114 2,827,287 2,827,287

13 (48.47) (48.47) (49.47) (49.47)

14 OTHER OPERATING EXPENSES 988,350 103,975 1,261,332 299,251

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15 TOTAL THE COURT 3,849,464 2,965,089 4,088,619 3,126,538

16 (48.47) (48.47) (49.47) (49.47)

17 ================================================================================================

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 80,340 81,143

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 95,000 92,000 128,100 128,000

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23 TOTAL PERSONAL SERVICE 175,340 92,000 209,243 128,000

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 254,926 528,564

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26 TOTAL BOARD OF LAW EXAMINERS 430,266 92,000 737,807 128,000

27 (1.00) (1.00)

28 ================================================================================================

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 1,039,046 396,320 1,081,080 462,562

33 (20.00) (8.00) (18.00) (7.00)

34 OTHER PERSONAL SERVICES 2,500 1,500 1,600 1,500

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35 TOTAL PERSONAL SERVICE 1,041,546 397,820 1,082,680 464,062

36 (20.00) (8.00) (18.00) (7.00)

37 OTHER OPERATING EXPENSES 165,364 22,408 144,149 25,961

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 1,206,910 420,228 1,226,829 490,023

40 (20.00) (8.00) (18.00) (7.00)

41 ================================================================================================

SEC. 44-0002 SECTION 44 PAGE 0202

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL SUPREME COURT 5,486,640 3,477,317 6,053,255 3,744,561

2 (69.47) (56.47) (68.47) (56.47)

3 ================================================================================================

4 II. COURT OF APPEALS:

5 PERSONAL SERVICE

6 CHIEF APPEALS COURT JUDGE 135,799 135,799 135,799 135,799

7 (1.00) (1.00) (1.00) (1.00)

8 ASSOC. APPEALS COURT JUDGE 1,069,928 1,069,928 1,069,928 1,069,928

9 (8.00) (8.00) (8.00) (8.00)

10 TAXABLE SUBSISTENCE 14,000 14,000 14,000 14,000

11 UNCLASSIFIED POSITIONS 2,253,774 30,330 2,263,902 31,263

12 (53.00) (1.00) (53.00) (1.00)

13 OTHER PERSONAL SERVICES 6,800 5,800 5,900 5,800

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14 TOTAL PERSONAL SERVICE 3,480,301 1,255,857 3,489,529 1,256,790

15 (62.00) (10.00) (62.00) (10.00)

16 OTHER OPERATING EXPENSES 509,913 91,150 650,952 91,087

17 ================================================================================================

18 TOTAL COURT OF APPEALS 3,990,214 1,347,007 4,140,481 1,347,877

19 (62.00) (10.00) (62.00) (10.00)

20 ================================================================================================

21 III. CIRCUIT COURT:

22 PERSONAL SERVICE

23 CIRCUIT COURT JUDGE 5,994,345 5,994,345 5,994,345 5,994,345

24 (46.00) (46.00) (46.00) (46.00)

25 TAXABLE SUBSISTENCE 177,000 177,000 177,000 177,000

26 UNCLASSIFIED POSITIONS 4,970,831 1,972,537 5,984,061 1,144,253

27 (159.00) (67.00) (162.00) (46.00)

28 OTHER PERSONAL SERVICES 17,000 16,000 12,900 12,800

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29 TOTAL PERSONAL SERVICE 11,159,176 8,159,882 12,168,306 7,328,398

30 (205.00) (113.00) (208.00) (92.00)

31 OTHER OPERATING EXPENSES 371,695 1,232,725 276,000

32 SPECIAL ITEMS:

33 REACTIVATED JUDGES

34 DIFFERENTIAL 171,000 195,000

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35 TOTAL SPECIAL ITEMS 171,000 195,000

36 ================================================================================================

37 TOTAL CIRCUIT COURT 11,701,871 8,159,882 13,596,031 7,604,398

38 (205.00) (113.00) (208.00) (92.00)

39 ================================================================================================

SEC. 44-0003 SECTION 44 PAGE 0203

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 IV. FAMILY COURT:

2 PERSONAL SERVICE

3 FAMILY COURT JUDGE 6,597,914 6,597,914 6,597,914 6,597,914

4 (52.00) (52.00) (52.00) (52.00)

5 TAXABLE SUBSISTENCE 211,000 211,000 211,000 211,000

6 UNCLASSIFIED POSITIONS 2,101,587 12,395 3,546,636

7 (116.00) (54.00) (116.00)

8 OTHER PERSONAL SERVICES 1,200 200 1,100 1,000

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9 TOTAL PERSONAL SERVICE 8,911,701 6,821,509 10,356,650 6,809,914

10 (168.00) (106.00) (168.00) (52.00)

11 OTHER OPERATING EXPENSES 240,254 1,007,277 312,000

12 ================================================================================================

13 TOTAL FAMILY COURT 9,151,955 6,821,509 11,363,927 7,121,914

14 (168.00) (106.00) (168.00) (52.00)

15 ================================================================================================

16 V. ADMINISTRATION:

17 A. COURT ADMINISTRATION:

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 962,515 962,515 1,030,552

20 (24.00) (24.00) (23.00)

21 OTHER PERSONAL SERVICES 3,100 3,100 100

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22 TOTAL PERSONAL SERVICE 965,615 965,615 1,030,652

23 (24.00) (24.00) (23.00)

24 OTHER OPERATING EXPENSES 213,766 373,526

25 SPECIAL ITEMS:

26 STATE COURT IMPROVEMENT VII 169,500 40,000

27 STATE COURT IMPROVEMENT

28 TRAINING 08 163,410

29 STATE COURT IMPROVEMENT

30 DATA SHARING 40,000

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31 TOTAL SPECIAL ITEMS 169,500 243,410

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32 TOTAL COURT ADMINISTRATION 1,348,881 965,615 1,647,588

33 (24.00) (24.00) (23.00)

34 ================================================================================================

35 B. FINANCE AND PERSONNEL:

36 PERSONAL SERVICE

37 UNCLASSIFIED POSITIONS 6,747 6,747 713,742

38 (15.00) (15.00) (15.00)

39 OTHER PERSONAL SERVICES 100 100 100

SEC. 44-0004 SECTION 44 PAGE 0204

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 6,847 6,847 713,842

2 (15.00) (15.00) (15.00)

3 OTHER OPERATING EXPENSES 102,133 54,609 116,413

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4 TOTAL FINANCE & PERSONNEL 108,980 61,456 830,255

5 (15.00) (15.00) (15.00)

6 ================================================================================================

7 C. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 UNCLASSIFIED POSITIONS 2,029,608 1,369,608 2,126,796 1,466,796

10 (42.00) (26.00) (41.00) (25.00)

11 OTHER PERSONAL SERVICES 10,550 9,300 10,100 10,000

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12 TOTAL PERSONAL SERVICE 2,040,158 1,378,908 2,136,896 1,476,796

13 (42.00) (26.00) (41.00) (25.00)

14 OTHER OPERATING EXPENSES 770,183 970,183 200,000

15 SPECIAL ITEMS:

16 COMPUTER AUTOMATION 220,327 150,000 50,000

17 CASE MANAGEMENT 361,000 431,000

18 FY05 CONGRESSIONALLY

19 MANDATED AWARDS 7,000,000 7,000,000

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20 TOTAL SPECIAL ITEMS 7,581,327 150,000 7,481,000

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21 TOTAL INFORMATION TECHNOLOGY 10,391,668 1,528,908 10,588,079 1,676,796

22 (42.00) (26.00) (41.00) (25.00)

23 ================================================================================================

24 TOTAL ADMINISTRATION 11,849,529 2,555,979 13,065,922 1,676,796

25 (81.00) (65.00) (79.00) (25.00)

26 ================================================================================================

27 VI. JUDICIAL COMMITMENT:

28 SPECIAL ITEM:

29 JUDICIAL COMMITMENT 400,000 440,000

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30 TOTAL SPECIAL ITEMS 400,000 440,000

31 ================================================================================================

32 TOTAL JUDICIAL COMMITMENT 400,000 440,000

33 ================================================================================================

34 VII. INTERPRETERS FOR THE DEAF

35 OTHER OPERATING EXPENSES 90,000 90,000 135,000 90,000

36 ================================================================================================

37 TOTAL INTERPRETERS FOR THE DEAF 90,000 90,000 135,000 90,000

38 ================================================================================================

39 VIII. EMPLOYEE BENEFITS

SEC. 44-0005 SECTION 44 PAGE 0205

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 11,981,864 9,077,894 14,183,832 9,819,318

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3 TOTAL FRINGE BENEFITS 11,981,864 9,077,894 14,183,832 9,819,318

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 11,981,864 9,077,894 14,183,832 9,819,318

6 ================================================================================================

7 X. APPROPRIATION ADJUSTMENTS

8 SAVINGS - TRAVEL -289,070 -289,070

9 SAVINGS - ADMINISTRATION -32,907 -32,907

10 SAVINGS - CUSTODIAL SERVICES -54,575 -54,575

11 SAVINGS - STATE HEALTH PLAN -59,991 -59,991

12 SAVINGS - INSURANCE RESERVE

13 FUND PREMIUMS -12,956 -12,956

14 SAVINGS - STATEWIDE FURLOUGH

15 2-DAYS -38,479 -38,479

16 SAVINGS - FY 2008-09 7%

17 MID-YEAR REDUCTION -2,207,071 -2,207,071

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18 TOTAL NON-RECURRING APPRO. -2,695,049 -2,695,049

19 ================================================================================================

20 TOTAL APPROPRIATION ADJUSTMENTS -2,695,049 -2,695,049

21 ================================================================================================

22 JUDICIAL DEPARTMENT

23

24 TOTAL FUNDS AVAILABLE 54,652,073 31,529,588 60,283,399 28,709,815

25 TOTAL AUTHORIZED FTE POSITIONS (585.47) (350.47) (585.47) (235.47)

26 ================================================================================================

SEC. 45-0001 SECTION 45 PAGE 0206

ATTORNEY GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. STATE LITIGATION

2 PERSONAL SERVICE

3 ATTORNEY GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 7,086,394 4,741,036 6,861,394 4,741,036

6 (166.25) (124.05) (166.25) (124.05)

7 OTHER PERSONAL SERVICES 715,010 25,000 715,010 25,000

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8 TOTAL PERSONAL SERVICE 7,893,411 4,858,043 7,668,411 4,858,043

9 (167.25) (125.05) (167.25) (125.05)

10 OTHER OPERATING EXPENSES 5,144,556 598,861 5,381,036 579,841

11 DISTRIBUTION TO SUBDIVISIONS

12 ALLOC-PRIVATE SECTOR 130,000

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13 TOTAL DIST SUBDIVISIONS 130,000

14 ================================================================================================

15 TOTAL STATE LITIGATION 13,167,967 5,456,904 13,049,447 5,437,884

16 (167.25) (125.05) (167.25) (125.05)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 2,164,556 1,292,213 2,097,056 1,292,213

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21 TOTAL FRINGE BENEFITS 2,164,556 1,292,213 2,097,056 1,292,213

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 2,164,556 1,292,213 2,097,056 1,292,213

24 ================================================================================================

25 III. NON-RECURRING

26 APPROPRIATIONS

27 WATER TRANSFER LITIGATION 1,400,000

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28 TOTAL NON-RECURRING APPRO. 1,400,000

29 ================================================================================================

30 TOTAL NON-RECURRING 1,400,000

31 ================================================================================================

32 IV. APPROPRIATION ADJUSTMENTS

33 SAVINGS - TRAVEL -29,648 -29,648

34 SAVINGS - PROCUREMENT - MMO &

35 ITMO FEES -13,913 -13,913

36 SAVINGS - INSURANCE RESERVE

37 FUND PREMIUMS -4,823 -4,823

38 SAVINGS - CUSTODIAL SERVICES -34,416 -34,416

39 SAVINGS - STATE HEALTH PLAN -22,180 -22,180

SEC. 45-0002 SECTION 45 PAGE 0207

ATTORNEY GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - SCEIS IMPLEMENTATION -13,958 -13,958

2 SAVINGS - TERI -166,135 -166,135

3 SAVINGS - STATEWIDE FURLOUGH

4 2-DAYS -34,849 -34,849

5 SAVINGS - FY 2008-09 7%

6 MID-YEAR BASE REDUCT -472,438 -472,438

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7 TOTAL NON-RECURRING APPRO. -792,360 -792,360

8 ================================================================================================

9 TOTAL APPROPRIATION ADJUSTMENTS -792,360 -792,360

10 ================================================================================================

11 ATTORNEY GENERAL'S OFFICE

12 TOTAL RECURRING BASE 15,332,523 6,749,117 14,354,143 5,937,737

13

14 TOTAL FUNDS AVAILABLE 16,732,523 6,749,117 14,354,143 5,937,737

15 TOTAL AUTHORIZED FTE POSITIONS (167.25) (125.05) (167.25) (125.05)

16 ================================================================================================

SEC. 46-0001 SECTION 46 PAGE 0208

PROSECUTION COORDINATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 98,223 98,223 98,223 98,223

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 206,533 206,533 414,610 414,610

6 (8.00) (8.00) (8.00) (8.00)

7 OTHER PERSONAL SERVICES 85,122 2,400 85,122 2,400

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8 TOTAL PERSONAL SERVICE 389,878 307,156 597,955 515,233

9 (9.00) (9.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 57,074 198,091 141,017

11 ================================================================================================

12 TOTAL ADMINISTRATION 446,952 307,156 796,046 656,250

13 (9.00) (9.00) (9.00) (9.00)

14 ================================================================================================

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

18 CIRCUIT SOLICITOR 2,084,992 2,084,992 2,084,992 2,084,992

19 (16.00) (16.00) (16.00) (16.00)

20 UNCLASSIFIED POSITIONS 534,052 534,052 549,467 549,467

21 (16.00) (16.00) (16.00) (16.00)

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22 TOTAL PERSONAL SERVICE 2,619,044 2,619,044 2,634,459 2,634,459

23 (32.00) (32.00) (32.00) (32.00)

24 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 3,785,600 3,785,600 3,785,600 3,785,600

27 RICHLAND CNTY DRUG COURT 56,436 56,436 56,436 56,436

28 KERSHAW CNTY DRUG COURT 52,965 52,965 52,965 52,965

29 SALUDA CNTY DRUG COURT 38,000 38,000 38,000 38,000

30 DRUG COURT FUNDING 1,500,735 1,604,731

31 FEE FOR MOTIONS 450,000 450,000

32 LAW ENFORCEMENT FUNDING 3,830,378 4,271,808

33 COURT FEES 225,000 252,738

34 VICTIMS & WITNESS ASSISTANCE 924,300 924,300 924,300 924,300

35 1ST CIRCUIT DOMESTIC

36 VIOLENCE UNIT 85,000 85,000 85,000 85,000

37 CRIMINAL DOMESTIC VIOLENCE

38 PROSECUTORS 2,018,686 2,018,686 1,831,819 1,831,819

SEC. 46-0002 SECTION 46 PAGE 0209

PROSECUTION COORDINATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 12TH JUDICIAL CIRCUIT DRUG

2 COURT 150,000 150,000 150,000 150,000

3 DUI PROSECUTION 1,418,686 1,418,686 1,231,820 1,231,820

4 SOLICITOR'S CASE MANAGMENT

5 SYS - 3 CIRCUITS 71,400 71,400 71,400 71,400

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6 TOTAL SPECIAL ITEMS 14,607,186 8,601,073 14,806,617 8,227,340

7 ================================================================================================

8 TOTAL OFFICES OF CIRCUIT

9 SOLICITORS 17,322,230 11,316,117 17,537,076 10,957,799

10 (32.00) (32.00) (32.00) (32.00)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 1,524,734 1,502,196 1,531,234 1,508,696

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15 TOTAL FRINGE BENEFITS 1,524,734 1,502,196 1,531,234 1,508,696

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 1,524,734 1,502,196 1,531,234 1,508,696

18 ================================================================================================

19 IV. APPROPRIATION ADJUSTMENTS

20 SAVINGS - TRAVEL -4,994 -4,994

21 SAVINGS - FLEET MANAGEMENT -1,438 -1,438

22 SAVINGS - ADMINISTRATION -124 -124

23 SAVINGS - INSURANCE RESERVE

24 FUND PREMIUMS -2,822 -2,822

25 SAVINGS - STATE HEALTH PLAN -7,200 -7,200

26 SAVINGS - SCEIS IMPLEMENTATION -8,103 -8,103

27 SAVINGS - STATEWIDE FURLOUGH

28 2-DAYS -7,807 -7,807

29 SAVINGS - FY 08-09 7%

30 MID-YEAR BASE REDUCTIO -918,783 -918,783

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31 TOTAL NON-RECURRING APPRO. -951,271 -951,271

32 ================================================================================================

33 TOTAL APPROPRIATION ADJUSTMENTS -951,271 -951,271

34 ================================================================================================

35 PROSECUTION COORDINATION

36 COMMISSION

37

SEC. 46-0003 SECTION 46 PAGE 0210

PROSECUTION COORDINATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 19,293,916 13,125,469 18,913,085 12,171,474

2 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00)

3 ================================================================================================

SEC. 47-0001 SECTION 47 PAGE 0211

COMMISSION ON INDIGENT DEFENSE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 117,028 117,028 117,028 117,028

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 260,694 260,694 313,938 313,938

6 (11.50) (11.50) (12.50) (12.50)

7 OTHER PERSONAL SERVICES 1,234 1,234

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8 TOTAL PERSONAL SERVICE 378,956 378,956 430,966 430,966

9 (12.50) (12.50) (13.50) (13.50)

10 SPECIAL ITEMS:

11 DEATH PENALTY TRIAL FUNDS 3,000,000 2,500,000

12 CONFLICT FUND 2,500,000 2,500,000

13 LEGAL AID FUNDING 1,700,000 1,700,000

14 CIVIL APPOINTMENT FUND 1,750,000 1,750,000

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15 TOTAL SPECIAL ITEMS 8,950,000 8,450,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 9,328,956 378,956 8,880,966 430,966

18 (12.50) (12.50) (13.50) (13.50)

19 ================================================================================================

20 II. DIVISION OF APPELLATE

21 DEFENSE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 679,432 679,432 626,188 626,188

24 (15.50) (15.50) (14.50) (14.50)

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25 TOTAL PERSONAL SERVICE 679,432 679,432 626,188 626,188

26 (15.50) (15.50) (14.50) (14.50)

27 OTHER OPERATING EXPENSES 202,600 202,600

28 ================================================================================================

29 TOTAL DIVISION OF APPELLATE

30 DEFENSE 882,032 679,432 828,788 626,188

31 (15.50) (15.50) (14.50) (14.50)

32 ================================================================================================

33 III. OFFICE OF CIRCUIT PUBLIC

34 DEFENDERS

35 PERSONAL SERVICE

36 UNCLASSIFIED POSITIONS

37 (32.00) (32.00) (32.00) (32.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL PERSONAL SERVICE

39 (32.00) (32.00) (32.00) (32.00)

SEC. 47-0002 SECTION 47 PAGE 0212

COMMISSION ON INDIGENT DEFENSE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SPECIAL ITEMS:

2 DEFENSE OF INDIGENTS PER

3 CAPITA 8,171,347 4,148,295 8,171,347 4,148,295

4 DUI DEFENSE OF INDIGENTS 1,000,000 1,000,000

5 CRIMINAL DOMESTIC VIOLENCE 1,320,000 1,320,000

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6 TOTAL SPECIAL ITEMS 10,491,347 6,468,295 8,171,347 4,148,295

7 ================================================================================================

8 TOTAL OFFICE OF CIRCUIT PUBLIC

9 DEFENDERS 10,491,347 6,468,295 8,171,347 4,148,295

10 (32.00) (32.00) (32.00) (32.00)

11 ================================================================================================

12 IV. DEATH PENALTY TRIAL DIVISION

13 PERSONAL SERVICE

14 UNCLASSIFIED POSITIONS 296,000

15 (5.00)

16 NEW POSITIONS ADDED BY THE

17 BUDGET AND CONTROL BOARD

18 ATTORNEY IV

19 (2.00)

20 INVESTIGATOR III

21 (2.00)

22 ADMINISTRATIVE ASSISTANT

23 (1.00)

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24 TOTAL PERSONAL SERVICE 296,000

25 (5.00) (5.00)

26 OTHER OPERATING EXPENSES 115,200

27 ================================================================================================

28 TOTAL DEATH PENALTY TRIAL

29 DIVISION 411,200

30 (5.00) (5.00)

31 ================================================================================================

32 V. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 38,278 38,278 123,675 34,875

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35 TOTAL FRINGE BENEFITS 38,278 38,278 123,675 34,875

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 38,278 38,278 123,675 34,875

38 ================================================================================================

39 VII. APPROPRIATION ADJUSTMENTS

SEC. 47-0003 SECTION 47 PAGE 0213

COMMISSION ON INDIGENT DEFENSE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - TRAVEL -5,399 -5,399

2 SAVINGS - ADMINISTRATION -703 -703

3 SAVINGS - STATE HEALTH PLAN -7,978 -7,978

4 SAVINGS - INSURANCE RESERVE

5 FUND PREMIUMS -2,699 -2,699

6 SAVINGS -

7 RESTRUCTURING/CONSOLIDATION -268,701 -268,701

8 SAVINGS - SCEIS IMPLEMENTATION -60,873 -60,873

9 SAVINGS - STATEWIDE FURLOUGH

10 2-DAYS -7,771 -7,771

11 SAVINGS - FY 08-09 7%

12 MID-YEAR BASE REDUCTIO -529,547 -529,547

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13 TOTAL NON-RECURRING APPRO. -883,671 -883,671

14 ================================================================================================

15 TOTAL APPROPRIATION ADJUSTMENTS -883,671 -883,671

16 ================================================================================================

17 COMMISSION ON INDIGENT DEFENSE

18

19 TOTAL FUNDS AVAILABLE 20,740,613 7,564,961 17,532,305 4,356,653

20 TOTAL AUTHORIZED FTE POSITIONS (65.00) (60.00) (65.00) (60.00)

21 ================================================================================================

SEC. 48-0001 SECTION 48 PAGE 0214

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CHIEF 167,744 167,744 167,744 167,744

4 (1.00) (1.00) (1.00) (1.00)

5 TEMPORARY GRANTS EMPLOYEE 38,500

6 CLASSIFIED POSITIONS 2,009,745 1,699,190 1,719,785 1,719,785

7 (48.00) (43.00) (43.00) (43.00)

8 OTHER PERSONAL SERVICES 10,000 100,000

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9 TOTAL PERSONAL SERVICE 2,225,989 1,866,934 1,987,529 1,887,529

10 (49.00) (44.00) (44.00) (44.00)

11 OTHER OPERATING EXPENSES 585,595 20,595 2,765,000

12 DISTRIBUTION TO SUBDIVISIONS:

13 ALLOC MUNICIPALITIES 490,383

14 ALLOC CNTY-UNRESTRICTED 1,715,504

15 ALLOC OTHER STATE AGENCIES 15,506,753

16 ALLOC OTHER ENTITIES 866,794

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17 TOTAL DIST SUBDIVISIONS 18,579,434

18 ================================================================================================

19 TOTAL ADMINISTRATION 21,391,018 1,887,529 4,752,529 1,887,529

20 (49.00) (44.00) (44.00) (44.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 A. ENFORCEMENT AND

24 INVESTIGATION

25 1. INVESTIGATION--REGIONS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 5,854,022 5,569,022

28 (157.00) (149.00)

29 OTHER PERSONAL SERVICES 10,000

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30 TOTAL PERSONAL SERVICE 5,864,022 5,569,022

31 (157.00) (149.00)

32 OTHER OPERATING EXPENSES 1,100,000

33 SPECIAL ITEM:

34 AGENT OPERATIONS 66,560 66,560

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35 TOTAL SPECIAL ITEMS 66,560 66,560

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36 TOTAL INVESTIGATION - REGIONS 7,030,582 5,635,582

37 (157.00) (149.00)

38 ================================================================================================

39 2. INVESTIGATION--SPECIAL

SEC. 48-0002 SECTION 48 PAGE 0215

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 2,366,679 2,281,679

3 (56.00) (53.00)

4 OTHER PERSONAL SERVICES 17,000

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5 TOTAL PERSONAL SERVICE 2,383,679 2,281,679

6 (56.00) (53.00)

7 OTHER OPERATING EXPENSES 101,343

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8 TOTAL INVESTIGATION - SPECIAL 2,485,022 2,281,679

9 (56.00) (53.00)

10 ================================================================================================

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11 TOTAL ENFORCEMENT AND

12 INVESTIGATION 9,515,604 7,917,261

13 (213.00) (202.00)

14 ================================================================================================

15 B. FORENSIC SERVICES

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 5,609,495 4,274,495

18 (116.00) (108.00)

19 OTHER PERSONAL SERVICES 323,000

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20 TOTAL PERSONAL SERVICE 5,932,495 4,274,495

21 (116.00) (108.00)

22 OTHER OPERATING EXPENSES 3,006,919

23 SPECIAL ITEMS:

24 DNA DATABASE PROGRAM 370,000

25 BREATHTESTING SITE

26 VIDEOTAPING 250,000

27 IMPLIED CONSENT 89,855 89,855

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28 TOTAL SPECIAL ITEMS 709,855 89,855

29 CASE SVC/PUBLIC ASSISTANCE

30 HOSPITAL SERVICES 3,174 3,174

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31 TOTAL CASE SRVC/PUB ASST 3,174 3,174

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32 TOTAL FORENSIC SERVICES 9,652,443 4,367,524

33 (116.00) (108.00)

34 ================================================================================================

35 C. DATA CENTER

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 3,908,237 2,708,237

38 (90.00) (90.00)

39 OTHER PERSONAL SERVICES 50,000

SEC. 48-0003 SECTION 48 PAGE 0216

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 3,958,237 2,708,237

2 (90.00) (90.00)

3 OTHER OPERATING EXPENSES 3,501,346

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4 TOTAL DATA CENTER 7,459,583 2,708,237

5 (90.00) (90.00)

6 ================================================================================================

7 D. REGULATORY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 3,163,679 2,147,523

10 (75.24) (74.24)

11 OTHER PERSONAL SERVICES 50,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL PERSONAL SERVICE 3,213,679 2,147,523

13 (75.24) (74.24)

14 OTHER OPERATING EXPENSES 1,033,844

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15 TOTAL REGULATORY 4,247,523 2,147,523

16 (75.24) (74.24)

17 ================================================================================================

18 E. HOMELAND SECURITY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 2,589,713 2,170,713

21 (57.00) (52.00)

22 TEMPORARY GRANTS EMPLOYEE 209,945

23 OTHER PERSONAL SERVICES 262,000

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24 TOTAL PERSONAL SERVICE 3,061,658 2,170,713

25 (57.00) (52.00)

26 OTHER OPERATING EXPENSES 2,983,209

27 SPECIAL ITEM:

28 AMBER ALERT 48,753 48,753

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29 TOTAL SPECIAL ITEMS 48,753 48,753

30 DISTRIBUTION TO SUBDIVISION:

31 ALLOC MUNICIPALITIES 2,218,766

32 ALLOC CNTY-UNRESTRICTED 6,562,766

33 ALLOC OTHER STATE AGENCIES 8,299,796

34 ALLOC OTHER ENTITIES 284,943

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35 TOTAL DIST SUBDIVISIONS 17,366,271

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36 TOTAL HOMELAND SECURITY 23,459,891 2,219,466

37 (57.00) (52.00)

38 ================================================================================================

39 F. SPECIAL OPERATIONS

SEC. 48-0004 SECTION 48 PAGE 0217

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICES:

2 CLASSIFIED POSITIONS 2,483,760 2,326,760

3 (54.00) (51.00)

4 OTHER PERSONAL SERVICES 15,000

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5 TOTAL PERSONAL SERVICE 2,498,760 2,326,760

6 (54.00) (51.00)

7 OTHER OPERATING EXPENSES 1,214,800

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8 TOTAL SPECIAL OPERATIONS 3,713,560 2,326,760

9 (54.00) (51.00)

10 ================================================================================================

11 TOTAL PROGRAMS AND SERVICES 58,048,604 21,686,771

12 (605.24) (577.24)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES:

15 A. ENFORCEMENT AND

16 INVESTIGATION

17 1. REGIONS

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 3,677,727 3,677,727

20 (89.00) (89.00)

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21 TOTAL PERSONAL SERVICE 3,677,727 3,677,727

22 (89.00) (89.00)

23 OTHER OPERATING EXPENSES 50,000

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24 TOTAL REGIONS 3,727,727 3,677,727

25 (89.00) (89.00)

26 ================================================================================================

27 2. ARSON/BOMB

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 799,427 799,427

30 (27.00) (27.00)

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31 TOTAL PERSONAL SERVICE 799,427 799,427

32 (27.00) (27.00)

33 OTHER OPERATING EXPENSES 80,000

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34 TOTAL ARSON/BOMB 879,427 799,427

35 (27.00) (27.00)

36 ================================================================================================

37 3. VEHICLE THEFT

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 960,711 960,711

40 (17.00) (17.00)

SEC. 48-0005 SECTION 48 PAGE 0218

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 960,711 960,711

2 (17.00) (17.00)

3 OTHER OPERATING EXPENSES 30,000

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4 TOTAL VEHICLE THEFT 990,711 960,711

5 (17.00) (17.00)

6 ================================================================================================

7 4. STATE GRAND JURY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 758,256 673,256

10 (16.00) (13.00)

11 OTHER PERSONAL SERVICES 7,000

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12 TOTAL PERSONAL SERVICE 765,256 673,256

13 (16.00) (13.00)

14 OTHER OPERATING EXPENSES 72,000

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15 TOTAL STATE GRAND JURY 837,256 673,256

16 (16.00) (13.00)

17 ================================================================================================

18 5. CHILD FATALITY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 147,712 147,712

21 (3.00) (3.00)

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22 TOTAL PERSONAL SERVICE 147,712 147,712

23 (3.00) (3.00)

24 OTHER OPERATING EXPENSES 9,343

25 SPECIAL ITEMS:

26 SC AMBER ALERT 48,753 48,753

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27 TOTAL SPECIAL ITEMS 48,753 48,753

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28 TOTAL CHILD FATALITY 205,808 196,465

29 (3.00) (3.00)

30 ================================================================================================

31 6. PROTECTIVE SERVICES

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 526,070 432,070

34 (15.00) (15.00)

35 TEMPORARY GRANTS EMPLOYEE 242,000

36 OTHER PERSONAL SERVICES 10,000

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37 TOTAL PERSONAL SERVICE 778,070 432,070

38 (15.00) (15.00)

39 OTHER OPERATING EXPENSES 5,512,683

SEC. 48-0006 SECTION 48 PAGE 0219

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PROTECTIVE SERVICES 6,290,753 432,070

2 (15.00) (15.00)

3 ================================================================================================

4 7. MISSING PERSONS

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 738,643 738,643

7 (17.00) (17.00)

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8 TOTAL PERSONAL SERVICE 738,643 738,643

9 (17.00) (17.00)

10 OTHER OPERATING EXPENSES 1,714,477

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11 TOTAL MISSING PERSONS 2,453,120 738,643

12 (17.00) (17.00)

13 ================================================================================================

14 8. SPECIAL OPERATIONS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 3,961,859 3,804,859

17 (77.00) (74.00)

18 OTHER PERSONAL SERVICES 15,000

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19 TOTAL PERSONAL SERVICE 3,976,859 3,804,859

20 (77.00) (74.00)

21 OTHER OPERATING EXPENSES 5,207,274 222,474

22 SPECIAL ITEMS:

23 AGENT OPERATIONS 92,625 92,625

24 IMPLIED CONSENT 89,855 89,855

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25 TOTAL SPECIAL ITEMS 182,480 182,480

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26 TOTAL SPECIAL OPERATIONS 9,366,613 4,209,813

27 (77.00) (74.00)

28 ================================================================================================

29 9. VICE

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 2,176,295 1,891,295

32 (58.00) (50.00)

33 OTHER PERSONAL SERVICES 10,000

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34 TOTAL PERSONAL SERVICE 2,186,295 1,891,295

35 (58.00) (50.00)

36 OTHER OPERATING EXPENSES 1,230,000

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37 TOTAL VICE 3,416,295 1,891,295

38 (58.00) (50.00)

39 ================================================================================================

SEC. 48-0007 SECTION 48 PAGE 0220

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL ENFORCEMENT AND

2 INVESTIGATIONS 28,167,710 13,579,407

3 (319.00) (305.00)

4 ================================================================================================

5 B. FORENSIC SERVICES

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 4,589,578 4,254,578

8 (146.00) (138.00)

9 OTHER PERSONAL SERVICES 183,800

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10 TOTAL PERSONAL SERVICE 4,773,378 4,254,578

11 (146.00) (138.00)

12 OTHER OPERATING EXPENSES 4,465,266 19,917

13 SPECIAL ITEMS:

14 DNA DATABASE PROGRAM 370,000

15 BREATHTESTING SITE

16 VIDEOTAPING 250,000

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17 TOTAL SPECIAL ITEMS 620,000

18 CASE SVC/PUBLIC ASSISTANCE:

19 HOSPITAL SERVICES 3,174 3,174

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20 TOTAL CASE SRVC/PUB ASST 3,174 3,174

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21 TOTAL FORENSIC SERVICES 9,861,818 4,277,669

22 (146.00) (138.00)

23 ================================================================================================

24 C. CRIME INFORMATION

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 2,704,250 2,704,250

27 (116.99) (116.99)

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28 TOTAL PERSONAL SERVICE 2,704,250 2,704,250

29 (116.99) (116.99)

30 OTHER OPERATING EXPENSES 4,791,638 3,987

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31 TOTAL CRIME INFORMATION 7,495,888 2,708,237

32 (116.99) (116.99)

33 ================================================================================================

34 D. REGULATORY

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 1,163,679 1,147,523

37 (18.25) (17.25)

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38 TOTAL PERSONAL SERVICE 1,163,679 1,147,523

39 (18.25) (17.25)

SEC. 48-0008 SECTION 48 PAGE 0221

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 483,844

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2 TOTAL REGULATORY 1,647,523 1,147,523

3 (18.25) (17.25)

4 ================================================================================================

5 TOTAL PROGRAMS AND SERVICES 47,172,939 21,712,836

6 (600.24) (577.24)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 8,560,720 8,041,346 8,560,720 8,041,346

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11 TOTAL FRINGE BENEFITS 8,560,720 8,041,346 8,560,720 8,041,346

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 8,560,720 8,041,346 8,560,720 8,041,346

14 ================================================================================================

15 V. APPROPRIATION ADJUSTMENTS

16 SAVINGS - TRAVEL -57,812 -57,812

17 SAVINGS - STATE HEALTH PLAN -96,080 -96,080

18 SAVINGS - SCEIS IMPLEMENTATION -46,463 -46,463

19 SAVINGS - FLEET MANAGEMENT -144,440 -144,440

20 SAVINGS - INSURANCE RESERVE

21 FUND PREMIUMS -35,725 -35,725

22 SAVINGS - COLUMBIA

23 MAINTENANCE FACILITIES -24,465 -24,465

24 SAVINGS - PROCUREMENT - MMO &

25 ITMO FEES -69,204 -69,204

26 SAVINGS - STATEWIDE FURLOUGH

27 2-DAYS -171,747 -171,747

28 SAVINGS - FY 2008-09 7%

29 MID-YEAR BASE REDUCT -2,214,920 -2,214,920

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30 TOTAL NON-RECURRING APPRO. -2,860,856 -2,860,856

31 ================================================================================================

32 TOTAL APPROPRIATION ADJUSTMENTS -2,860,856 -2,860,856

33 ================================================================================================

34 GOVERNOR'S OFF-STATE LAW

35 ENFORCEMENT DIVISION

36

SEC. 48-0009 SECTION 48 PAGE 0222

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 77,124,677 31,641,711 68,500,997 28,754,790

2 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

3 ================================================================================================

4

5 TOTAL GOVERNOR'S OFFICE 77,124,677 31,641,711 68,500,997 28,754,790

6 ================================================================================================

7 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

8 ================================================================================================

SEC. 49-0001 SECTION 49 PAGE 0223

DEPARTMENT OF PUBLIC SAFETY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 DIRECTOR 143,000 114,400 143,000 114,400

4 (1.00) (.80) (1.00) (.80)

5 CLASSIFIED POSITIONS 6,350,522 4,737,122 4,432,881 4,285,381

6 (181.75) (141.07) (119.00) (109.44)

7 UNCLASSIFIED POSITIONS 106,801 106,801 112,000 112,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 452,800 57,300 46,000

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10 TOTAL PERSONAL SERVICE 7,053,123 4,958,323 4,745,181 4,557,781

11 (183.75) (142.87) (121.00) (111.24)

12 OTHER OPERATING EXPENSES 9,913,972 519,293 3,602,290 203,916

13 DEBT SERVICE

14 DEBT SERVICE 2,257,400 2,257,400

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15 TOTAL DEBT SERVICE 2,257,400 2,257,400

16 DISTRIBUTION TO SUBDIVISIONS

17 ALLOC MUN - RESTRICTED 4,055,000

18 ALLOC CNTY-RESTRICTED 5,162,000

19 ALLOC OTHER STATE AGENCIES 3,290,945

20 ALLOC OTHER ENTITIES 6,343,000

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21 TOTAL DIST SUBDIVISIONS 18,850,945

22 ================================================================================================

23 TOTAL ADMINISTRATIVE SERVICES 38,075,440 5,477,616 10,604,871 4,761,697

24 (183.75) (142.87) (121.00) (111.24)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 A. HIGHWAY PATROL

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 46,738,687 44,676,984 47,020,033 42,958,330

30 (1293.00) (1210.45) (1311.00) (1225.45)

31 UNCLASSIFIED POSITIONS 115,562 115,562 90,000 90,000

32 (1.00) (1.00) (1.00) (1.00)

33 OTHER PERSONAL SERVICES 1,520,000 2,320,000 600,000

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34 TOTAL PERSONAL SERVICE 48,374,249 44,792,546 49,430,033 43,648,330

35 (1294.00) (1211.45) (1312.00) (1226.45)

36 OTHER OPERATING EXPENSES 23,763,101 2,321,080 16,072,728 2,191,871

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37 TOTAL HIGHWAY PATROL 72,137,350 47,113,626 65,502,761 45,840,201

38 (1294.00) (1211.45) (1312.00) (1226.45)

39 ================================================================================================

SEC. 49-0002 SECTION 49 PAGE 0224

DEPARTMENT OF PUBLIC SAFETY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 B. STATE TRANSPORT POLICE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 6,197,702 2,842,622 6,462,287 2,832,647

4 (158.75) (76.65) (166.75) (76.65)

5 UNCLASSIFIED POSITIONS 104,319 104,319 104,319 104,319

6 (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 85,828 151,827

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8 TOTAL PERSONAL SERVICE 6,387,849 2,946,941 6,718,433 2,936,966

9 (159.75) (77.65) (167.75) (77.65)

10 OTHER OPERATING EXPENSES 3,725,444 3,610,921

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11 TOTAL STATE TRANSPORT POLICE 10,113,293 2,946,941 10,329,354 2,936,966

12 (159.75) (77.65) (167.75) (77.65)

13 ================================================================================================

14 C. BUREAU OF PROTECTIVE

15 SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,806,581 1,405,674 3,135,989 1,728,769

18 (84.00) (46.03) (89.00) (51.03)

19 OTHER PERSONAL SERVICES 42,800 66,900

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20 TOTAL PERSONAL SERVICE 2,849,381 1,405,674 3,202,889 1,728,769

21 (84.00) (46.03) (89.00) (51.03)

22 OTHER OPERATING EXPENSES 2,280,080 322,412 1,219,346 95,144

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23 TOTAL BUREAU OF PROTECTIVE

24 SERVICES 5,129,461 1,728,086 4,422,235 1,823,913

25 (84.00) (46.03) (89.00) (51.03)

26 ================================================================================================

27 D. HALL OF FAME

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 112,000 137,000

30 (3.00) (3.00)

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31 TOTAL PERSONAL SERVICE 112,000 137,000

32 (3.00) (3.00)

33 OTHER OPERATING EXPENSES 149,000 175,000

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34 TOTAL HALL OF FAME 261,000 312,000

35 (3.00) (3.00)

36 ================================================================================================

37 E. SAFETY AND GRANTS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,968,950 600,000

40 (31.75) (11.63)

SEC. 49-0003 SECTION 49 PAGE 0225

DEPARTMENT OF PUBLIC SAFETY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 566,000 1,000

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2 TOTAL PERSONAL SERVICE 2,534,950 601,000

3 (31.75) (11.63)

4 OTHER OPERATING EXPENSES 10,204,661 128,934

5 DISTRIBUTION TO SUBDIVISIONS

6 ALLOC MUN - RESTRICTED 5,127,913

7 ALLOC CNTY-RESTRICTED 5,629,244

8 ALLOC OTHER STATE AGENCIES 4,250,000

9 ALLOC OTHER ENTITIES 6,471,365

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10 TOTAL DIST SUBDIVISIONS 21,478,522

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11 TOTAL SAFETY AND GRANTS 34,218,133 729,934

12 (31.75) (11.63)

13 ================================================================================================

14 TOTAL PROGRAMS AND SERVICES 87,641,104 51,788,653 114,784,483 51,331,014

15 (1540.75) (1335.13) (1603.50) (1366.76)

16 ================================================================================================

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 24,587,094 20,131,245 24,645,576 20,175,532

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20 TOTAL FRINGE BENEFITS 24,587,094 20,131,245 24,645,576 20,175,532

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 24,587,094 20,131,245 24,645,576 20,175,532

23 ================================================================================================

24 V. APPROPRIATION ADJUSTMENTS

25 SAVINGS - TERI -2,117 -2,117

26 SAVINGS - TRAVELS -94,408 -94,408

27 SAVINGS - CUSTODIAL SERVICES -875 -875

28 SAVINGS - STATE HEALTH PLAN -232,155 -232,155

29 SAVINGS - SCEIS IMPLEMENTATION -199,310 -199,310

30 SAVINGS - FLEET MANAGEMENT -882,655 -882,655

31 SAVINGS - INSURANCE RESERVE

32 FUND PREMIUMS -85,882 -85,882

33 SAVINGS - PROCUREMENT - MMO &

34 ITMO FEES -166,530 -166,530

35 SAVINGS - STATEWIDE FURLOUGH

36 2-DAYS -395,513 -395,513

37 SAVINGS - FY 2008-09 7%

38 MID-YEAR REDUCTION -5,417,826 -5,417,826

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39 TOTAL NON-RECURRING APPRO. -7,477,271 -7,477,271

SEC. 49-0004 SECTION 49 PAGE 0226

DEPARTMENT OF PUBLIC SAFETY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL APPROPRIATION ADJUSTMENTS -7,477,271 -7,477,271

3 ================================================================================================

4 DEPARTMENT OF PUBLIC SAFETY

5

6 TOTAL FUNDS AVAILABLE 150,303,638 77,397,514 142,557,659 68,790,972

7 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1478.00) (1724.50) (1478.00)

8 ================================================================================================

SEC. 50-0001 SECTION 50 PAGE 0227

LAW ENFORCEMENT TRAINING COUNCIL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 90,000 90,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,177,981 57,933 2,262,954 74,323

6 (53.00) (3.00) (53.00) (3.00)

7 OTHER PERSONAL SERVICES 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,314,981 57,933 2,399,954 74,323

9 (54.00) (3.00) (54.00) (3.00)

10 OTHER OPERATING EXPENSES 1,789,803 1,990,310

11 ================================================================================================

12 TOTAL ADMINISTRATION 4,104,784 57,933 4,390,264 74,323

13 (54.00) (3.00) (54.00) (3.00)

14 ================================================================================================

15 II. TRAINING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,927,579 521,256 2,963,447 489,387

18 (59.25) (12.00) (59.25) (12.00)

19 OTHER PERSONAL SERVICES 110,000 212,988

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20 TOTAL PERSONAL SERVICE 3,037,579 521,256 3,176,435 489,387

21 (59.25) (12.00) (59.25) (12.00)

22 OTHER OPERATING EXPENSES 2,264,792 6,163,057

23 ================================================================================================

24 TOTAL TRAINING 5,302,371 521,256 9,339,492 489,387

25 (59.25) (12.00) (59.25) (12.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,554,587 165,629 1,625,583 165,629

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30 TOTAL FRINGE BENEFITS 1,554,587 165,629 1,625,583 165,629

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 1,554,587 165,629 1,625,583 165,629

33 ================================================================================================

34 V. APPROPRIATION ADJUSTMENTS

35 SAVINGS - FLEET MANAGEMENT -21,527 -21,527

36 SAVINGS - STATE HEALTH PLAN -2,604 -2,604

37 SAVINGS - TRAVEL -5,183 -5,183

38 SAVINGS - ADMINISTRATION -8,714 -8,714

SEC. 50-0002 SECTION 50 PAGE 0228

LAW ENFORCEMENT TRAINING COUNCIL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -8,395 -8,395

3 SAVINGS - STATEWIDE FURLOUGH

4 2-DAYS -4,257 -4,257

5 SAVINGS - FY 08-09 7%

6 MID-YEAR BASE REDUCTIO -52,137 -52,137

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7 TOTAL NON-RECURRING APPRO. -102,817 -102,817

8 ================================================================================================

9 TOTAL APPROPRIATION ADJUSTMENTS -102,817 -102,817

10 ================================================================================================

11 LAW ENFORCEMENT TRAINING COUNCIL

12

13 TOTAL FUNDS AVAILABLE 10,961,742 744,818 15,252,522 626,522

14 TOTAL AUTHORIZED FTE POSITIONS (113.25) (15.00) (113.25) (15.00)

15 ================================================================================================

SEC. 51-0001 SECTION 51 PAGE 0229

DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. INTERNAL ADMIN & SUPPORT

2 PERSONAL SERVICE

3 COMMISSIONER/S 144,746 144,746 144,746 144,746

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,602,262 6,197,262 6,602,262 6,197,262

6 (150.00) (141.00) (150.00) (141.00)

7 UNCLASSIFIED POSITIONS 323,185 323,185 323,185 323,185

8 (3.00) (3.00) (3.00) (3.00)

9 TEMPORARY GRANTS EMPLOYEE 162,400 162,400

10 OTHER PERSONAL SERVICES 285,913 250,913 285,913 250,913

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11 TOTAL PERSONAL SERVICE 7,518,506 6,916,106 7,518,506 6,916,106

12 (154.00) (145.00) (154.00) (145.00)

13 OTHER OPERATING EXPENSES 5,476,443 3,386,872 5,093,780 3,386,872

14 CASE SERVICES/PUBLIC ASSIST.

15 CASE SERVICES 2,061 2,061 2,061 2,061

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16 TOTAL CASE SRVC/PUB ASST 2,061 2,061 2,061 2,061

17 ================================================================================================

18 TOTAL INTERNAL ADMIN & SUPPORT 12,997,010 10,305,039 12,614,347 10,305,039

19 (154.00) (145.00) (154.00) (145.00)

20 ================================================================================================

21 II. PROGRAMS AND SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 176,019,669 171,714,669 176,019,669 171,714,669

26 (5779.00) (5680.00) (5779.00) (5680.00)

27 OTHER PERSONAL SERVICES 1,964,997 1,697,997 1,964,997 1,697,997

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28 TOTAL PERSONAL SERVICE 177,984,666 173,412,666 177,984,666 173,412,666

29 (5779.00) (5680.00) (5779.00) (5680.00)

30 OTHER OPERATING EXPENSES 65,759,835 47,819,642 107,126,982 89,790,667

31 CASE SERVICES/PUBLIC

32 ASSISTANCE

33 CASE SERVICES 17,768,733 14,718,733 17,768,733 14,718,733

34 PROSTHETICS 100,000 100,000 100,000 100,000

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35 TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733 17,868,733 14,818,733

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36 TOTAL HOUSING, CARE, SECURITY

37 & SUPERVISION 261,613,234 236,051,041 302,980,381 278,022,066

38 (5779.00) (5680.00) (5779.00) (5680.00)

39 ================================================================================================

SEC. 51-0002 SECTION 51 PAGE 0230

DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. PROGRAMS AND SERVICES

2 B. QUOTA ELIMINATION

3 SPECIAL ITEM

4 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

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5 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720

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6 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 C. WORK AND VOCATIONAL

10 ACTIVITIES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 5,163,294 663,294 5,163,294 663,294

13 (154.00) (20.00) (154.00) (20.00)

14 OTHER PERSONAL SERVICES 12,281,542 281,542 12,281,542 281,542

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15 TOTAL PERSONAL SERVICE 17,444,836 944,836 17,444,836 944,836

16 (154.00) (20.00) (154.00) (20.00)

17 OTHER OPERATING EXPENSES 17,235,498 297,098 13,656,314 297,098

18 CASE SERVICES/PUBLIC ASSIST.

19 PUBLIC ASSISTANCE PAYMENTS 15,000 15,000

20 CASE SERVICES 1,515,500 500 1,515,500 500

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21 TOTAL CASE SRVC/PUB ASST 1,530,500 500 1,530,500 500

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22 TOTAL WORK AND VOCATIONAL

23 ACTIVITIES 36,210,834 1,242,434 32,631,650 1,242,434

24 (154.00) (20.00) (154.00) (20.00)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 D. PALMETTO UNIFIED

28 SCHOOL DISTRICT #1

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 890,868 740,868 890,868 740,868

31 (14.50) (11.50) (14.50) (11.50)

32 UNCLASSIFIED POSITIONS 6,266,534 2,126,534 6,127,534 2,126,534

33 (75.50) (35.33) (75.50) (35.33)

34 OTHER PERSONAL SERVICES 1,095,000 360,000 936,500 360,000

35 TEMPORARY GRANTS EMPLOYEE 519,000 524,400

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36 TOTAL PERSONAL SERVICE 8,771,402 3,227,402 8,479,302 3,227,402

37 (90.00) (46.83) (90.00) (46.83)

38 OTHER OPERATING EXPENSES 1,880,950 1,002,315

SEC. 51-0003 SECTION 51 PAGE 0231

DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES/PUBLIC

2 ASSIST.

3 PUBLIC ASSISTANCE PAYMENTS

4 CASE SERVICES 100,000

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5 TOTAL CASE SRVC/PUB ASST 100,000

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6 TOTAL PALMETTO UNIFIED

7 SCHOOL DISTRICT #1 10,752,352 3,227,402 9,481,617 3,227,402

8 (90.00) (46.83) (90.00) (46.83)

9 ================================================================================================

10 II. PROGRAMS AND SERVICES

11 E. INDIVIDUAL GROWTH AND

12 MOTIVATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 3,594,874 3,544,874 3,594,874 3,544,874

15 (104.00) (103.00) (104.00) (103.00)

16 OTHER PERSONAL SERVICES 48,895 3,895 48,895 3,895

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17 TOTAL PERSONAL SERVICE 3,643,769 3,548,769 3,643,769 3,548,769

18 (104.00) (103.00) (104.00) (103.00)

19 OTHER OPERATING EXPENSES 161,586 81,586 161,586 81,586

20 CASE SERVICES/PUBLIC

21 ASSIST.

22 CASE SERVICES 79,950 29,950 79,950 29,950

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23 TOTAL CASE SRVC/PUB ASST 79,950 29,950 79,950 29,950

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24 TOTAL INDIVIDUAL GROWTH &

25 MOTIVATION 3,885,305 3,660,305 3,885,305 3,660,305

26 (104.00) (103.00) (104.00) (103.00)

27 ================================================================================================

28 II. PROGRAMS AND SERVICES

29 F. PENAL FACILITY

30 INSPECTION SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 71,136 71,136 71,136 71,136

33 (2.00) (2.00) (2.00) (2.00)

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34 TOTAL PERSONAL SERVICE 71,136 71,136 71,136 71,136

35 (2.00) (2.00) (2.00) (2.00)

36 OTHER OPERATING EXPENSES 7,000 7,000 7,000 7,000

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37 TOTAL PENAL FACILITIES

38 INSPECTION SERVICE 78,136 78,136 78,136 78,136

39 (2.00) (2.00) (2.00) (2.00)

40 ================================================================================================

SEC. 51-0004 SECTION 51 PAGE 0232

DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL PROGRAMS AND SERVICES 314,507,581 246,227,038 351,024,809 288,198,063

2 (6129.00) (5851.83) (6129.00) (5851.83)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 74,969,904 70,001,101 74,946,498 70,001,101

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7 TOTAL FRINGE BENEFITS 74,969,904 70,001,101 74,946,498 70,001,101

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 74,969,904 70,001,101 74,946,498 70,001,101

10 ================================================================================================

11 V. APPROPRIATION ADJUSTMENTS

12 SAVINGS - FLEET MANAGEMENT -76,226 -76,226

13 SAVINGS - TRAVEL -443 -443

14 SAVINGS - ADMINISTRATION -139,833 -139,833

15 SAVINGS - STATE HEALTH PLAN -925,121 -925,121

16 SAVINGS - COLUMBIA

17 MAINTENANCE FACILITIES -158,410 -158,410

18 SAVINGS - INSURANCE RESERVE

19 FUND PREMIUMS -247,724 -247,724

20 SAVINGS - STATEWIDE FURLOUGH

21 2-DAYS -1,363,676 -1,363,676

22 SAVINGS - FY 08-09 7%

23 MID-YEAR BASE REDUCTIO -22,857,322 -22,857,322

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24 TOTAL NON-RECURRING APPRO. -25,768,755 -25,768,755

25 ================================================================================================

26 TOTAL APPROPRIATION ADJUSTMENTS -25,768,755 -25,768,755

27 ================================================================================================

28 DEPARTMENT OF CORRECTIONS

29

30 TOTAL FUNDS AVAILABLE 402,474,495 326,533,178 412,816,899 342,735,448

31 TOTAL AUTHORIZED FTE POSITIONS (6283.00) (5996.83) (6283.00) (5996.83)

32 ================================================================================================

SEC. 52-0001 SECTION 52 PAGE 0233

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 92,917 92,917 92,917 92,917

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,395,017 776,651 772,891 154,525

6 (32.00) (18.00) (32.00) (18.00)

7 UNCLASSIFIED POSITIONS 89,008 89,008 89,008 89,008

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 32,061 32,061

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10 TOTAL PERSONAL SERVICE 1,609,003 958,576 986,877 336,450

11 (34.00) (20.00) (34.00) (20.00)

12 OTHER OPERATING EXPENSES 151,642 151,642

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,760,645 958,576 1,138,519 336,450

15 (34.00) (20.00) (34.00) (20.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAMMING

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 24,091,594 11,719,582 24,091,594 11,719,582

22 (726.00) (389.00) (726.00) (389.00)

23 UNCLASSIFIED POSITIONS 173,549 173,549 173,549 173,549

24 (2.00) (2.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 126,052 126,052

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26 TOTAL PERSONAL SERVICE 24,391,195 11,893,131 24,391,195 11,893,131

27 (728.00) (391.00) (728.00) (391.00)

28 OTHER OPERATING EXPENSES 6,784,983 384,359 6,743,748 513,874

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 28,849 19,424 28,849 19,424

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31 TOTAL CASE SRVC/PUB ASST 28,849 19,424 28,849 19,424

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32 TOTAL OFFENDER SUPERVISION 31,205,027 12,296,914 31,163,792 12,426,429

33 (728.00) (391.00) (728.00) (391.00)

34 ================================================================================================

35 2. SEX OFFENDER MONITORING

36 PROGRAM

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,390,500 1,390,500 1,800,000 1,800,000

39 (54.00) (54.00) (54.00) (54.00)

SEC. 52-0002 SECTION 52 PAGE 0234

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 1,390,500 1,390,500 1,800,000 1,800,000

2 (54.00) (54.00) (54.00) (54.00)

3 OTHER OPERATING EXPENSES 1,937,118 604,501 495,001 195,001

4 EMPLOYER CONTRIBUTIONS 458,202 458,202 458,202 458,202

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5 TOTAL FRINGE BENEFITS 458,202 458,202 458,202 458,202

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6 TOTAL SEX OFFENDER MONITORING

7 AND SUPERVISIO 3,785,820 2,453,203 2,753,203 2,453,203

8 (54.00) (54.00) (54.00) (54.00)

9 ================================================================================================

10 TOTAL OFFENDER PROGRAMMING 34,990,847 14,750,117 33,916,995 14,879,632

11 (782.00) (445.00) (782.00) (445.00)

12 ================================================================================================

13 II. B. RESIDENTIAL PROGRAMS

14 1. SPARTANBURG REST. CNTR

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 172,563 172,563

17 (6.00) (6.00)

18 OTHER PERSONAL SERVICES 120,000 120,000

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19 TOTAL PERSONAL SERVICE 292,563 292,563

20 (6.00) (6.00)

21 OTHER OPERATING EXPENSES 462,624 462,624

22 PUBLIC ASSISTANCE PAYMENTS

23 CASE SERVICES 7,500 7,500

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24 TOTAL CASE SRVC/PUB ASST 7,500 7,500

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25 TOTAL SPARTANBURG RESIDENTIAL 762,687 762,687

26 (6.00) (6.00)

27 ================================================================================================

28 II. B. RESIDENTIAL PROGRAMS

29 2. CHARLESTON RESTITUTION

30 CENTER

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 273,608 273,608

33 (7.00) (7.00)

34 OTHER PERSONAL SERVICES 144,000 144,000

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35 TOTAL PERSONAL SERVICE 417,608 417,608

36 (7.00) (7.00)

37 OTHER OPERATING EXPENSES 467,022 467,022

38 PUBLIC ASSISTANCE

39 CASE SERVICES 18,000 18,000

SEC. 52-0003 SECTION 52 PAGE 0235

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL CASE SRVC/PUB ASST 18,000 18,000

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2 TOTAL CHARLESTON RESTITUTION

3 CENTER 902,630 902,630

4 (7.00) (7.00)

5 ================================================================================================

6 II. B. RESIDENTIAL PROGRAMS

7 3. COLUMBIA RESIDENTIAL

8 CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 219,344 219,344

11 (5.00) (5.00)

12 OTHER PERSONAL SERVICES 153,000 153,000

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13 TOTAL PERSONAL SERVICE 372,344 372,344

14 (5.00) (5.00)

15 OTHER OPERATING EXPENSES 511,008 511,008

16 PUBLIC ASSISTANCE PAYMENTS

17 CASE SERVICES 7,500 7,500

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18 TOTAL CASE SRVC/PUB ASST 7,500 7,500

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19 TOTAL COLUMBIA RESIDENTIAL

20 CENTER 890,852 890,852

21 (5.00) (5.00)

22 ================================================================================================

23 TOTAL RESIDENTIAL PROGRAMS 2,556,169 2,556,169

24 (18.00) (18.00)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 C. PAROLE BOARD OPERATIONS

28 PERSONAL SERVICE

29 PROBATION, PARDON &

30 PAROLE BOARD 155,230 155,230 155,230 155,230

31 CLASSIFIED POSITIONS 718,754 429,165 520,475 230,886

32 (18.00) (11.00) (18.00) (11.00)

33 OTHER PERSONAL SERVICES 49,853 49,853

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34 TOTAL PERSONAL SERVICE 923,837 584,395 725,558 386,116

35 (18.00) (11.00) (18.00) (11.00)

36 OTHER OPERATING EXPENSES 47,132 47,132

37 CASE SERVICES

38 CASE SERVICES 65,000 65,000

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39 TOTAL CASE SRVC/PUB ASST 65,000 65,000

SEC. 52-0004 SECTION 52 PAGE 0236

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PAROLE BOARD OPERATIONS 1,035,969 584,395 837,690 386,116

2 (18.00) (11.00) (18.00) (11.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 38,582,985 15,334,512 37,310,854 15,265,748

5 (818.00) (456.00) (818.00) (456.00)

6 ================================================================================================

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 9,723,695 4,889,219 9,723,695 4,889,219

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10 TOTAL FRINGE BENEFITS 9,723,695 4,889,219 9,723,695 4,889,219

11 ================================================================================================

12 TOTAL EMPLOYEE BENEFITS 9,723,695 4,889,219 9,723,695 4,889,219

13 ================================================================================================

14 V. APPROPRIATION ADJUSTMENTS

15 SAVINGS - TRAVEL -14,221 -14,221

16 SAVINGS - ADMINISTRATION -17,697 -17,697

17 SAVINGS - STATE HEALTH PLAN -74,101 -74,101

18 SAVINGS - CUSTODIAL SERVICES -26,321 -26,321

19 SAVINGS - INSURANCE RESERVE

20 FUND PREMIUMS -43,259 -43,259

21 SAVINGS - TERI -53,377 -53,377

22 SAVINGS - SCEIS IMPLEMENTATION -58,716 -58,716

23 SAVINGS - STATEWIDE FURLOUGH

24 2-DAYS -110,849 -110,849

25 SAVINGS - FY 08-09 7%

26 MID-YEAR BASE REDUCTIO -1,482,761 -1,482,761

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27 TOTAL NON-RECURRING APPRO. -1,881,302 -1,881,302

28 ================================================================================================

29 TOTAL APPROPRIATION ADJUSTMENTS -1,881,302 -1,881,302

30 ================================================================================================

31 DEPT OF PROBATION, PAROLE &

32 PARDON SERVICES

33

34 TOTAL FUNDS AVAILABLE 50,067,325 21,182,307 46,291,766 18,610,115

35 TOTAL AUTHORIZED FTE POSITIONS (852.00) (476.00) (852.00) (476.00)

36 ================================================================================================

SEC. 53-0001 SECTION 53 PAGE 0237

DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. PAROLE DIVISION

2 PERSONAL SERVICE

3 PROBATION, PARDON & PAROLE

4 BOARD 27,232 27,232

5 CLASSIFIED POSITIONS 356,589 356,589 137,100 137,100

6 (13.00) (13.00) (13.00) (13.00)

7 UNCLASSIFIED POSITIONS 66,921 66,921 66,921 66,921

8 (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 450,742 450,742 204,021 204,021

10 (14.00) (14.00) (14.00) (14.00)

11 OTHER OPERATING EXPENSES 49,754 49,754 69,754 69,754

12 ================================================================================================

13 TOTAL PAROLE DIVISION 500,496 500,496 273,775 273,775

14 (14.00) (14.00) (14.00) (14.00)

15 ================================================================================================

16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 114,942 114,942 114,942 114,942

19 (1.00) (1.00) (1.00) (1.00)

20 CLASSIFIED POSITIONS 3,464,998 3,437,289 3,464,998 3,437,289

21 (70.00) (69.00) (70.00) (69.00)

22 UNCLASSIFIED POSITIONS 203,159 203,159 203,159 203,159

23 (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 3,783,099 3,755,390 3,783,099 3,755,390

25 (73.00) (72.00) (73.00) (72.00)

26 OTHER OPERATING EXPENSES 780,921 480,703 507,887 456,687

27 ================================================================================================

28 TOTAL ADMINISTRATION 4,564,020 4,236,093 4,290,986 4,212,077

29 (73.00) (72.00) (73.00) (72.00)

30 ================================================================================================

31 III. PROGRAMS AND SERVICES

32 A. COMMUNITY SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 13,087,029 13,087,029 13,087,029 13,087,029

35 (400.00) (399.35) (400.00) (399.35)

36 UNCLASSIFIED POSITIONS 101,800 101,800 101,800 101,800

37 (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 120,000

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39 TOTAL PERSONAL SERVICE 13,188,829 13,188,829 13,308,829 13,188,829

40 (401.00) (400.35) (401.00) (400.35)

SEC. 53-0002 SECTION 53 PAGE 0238

DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 2,599,676 1,571,130 1,957,069 1,571,130

2 PUBLIC ASSISTANCE PAYMENTS

3 CASE SERVICES 3,155,063 1,814,286 2,666,903 1,814,286

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4 TOTAL CASE SRVC/PUB ASST 3,155,063 1,814,286 2,666,903 1,814,286

5 SPECIAL ITEMS

6 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000

7 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410

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8 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410

9 DISTRIBUTION TO SUBDIVISION

10 AID TO OTHER ENTITIES 35,000

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11 TOTAL DIST SUBDIVISIONS 35,000

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12 TOTAL COMMUNITY SERVICES 19,255,978 16,851,655 18,210,211 16,851,655

13 (401.00) (400.35) (401.00) (400.35)

14 ================================================================================================

15 B. LONGTERM FACILITIES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 17,038,055 16,938,639 17,162,629 16,938,639

18 (619.05) (612.62) (619.05) (612.62)

19 UNCLASSIFIED POSITIONS 96,988 96,988 96,988 96,988

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 58,648 109,350

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22 TOTAL PERSONAL SERVICE 17,193,691 17,035,627 17,368,967 17,035,627

23 (620.05) (613.62) (620.05) (613.62)

24 OTHER OPERATING EXPENSES 4,920,920 3,257,340 4,692,935 3,257,340

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 101,564 101,564 101,564 101,564

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27 TOTAL CASE SRVC/PUB ASST 101,564 101,564 101,564 101,564

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28 TOTAL LONGTERM FACILITIES 22,216,175 20,394,531 22,163,466 20,394,531

29 (620.05) (613.62) (620.05) (613.62)

30 ================================================================================================

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 6,995,917 4,814,746 6,995,917 4,814,746

35 (240.75) (164.75) (240.75) (164.75)

36 OTHER PERSONAL SERVICES 9,064 9,064 9,064 9,064

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37 TOTAL PERSONAL SERVICE 7,004,981 4,823,810 7,004,981 4,823,810

38 (240.75) (164.75) (240.75) (164.75)

39 OTHER OPERATING EXPENSES 1,489,937 488,802 1,467,053 488,802

SEC. 53-0003 SECTION 53 PAGE 0239

DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SERVICES 4,527 4,527 4,527 4,527

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4 TOTAL CASE SRVC/PUB ASST 4,527 4,527 4,527 4,527

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5 TOTAL RECEPTION AND EVALUATION 8,499,445 5,317,139 8,476,561 5,317,139

6 (240.75) (164.75) (240.75) (164.75)

7 ================================================================================================

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,768,241 198,585 2,768,241 198,585

11 (101.00) (10.00) (101.00) (10.00)

12 PERSONAL SERVICE

13 OTHER PERSONAL SERVICES 160,000 160,000

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14 TOTAL PERSONAL SERVICE 2,928,241 198,585 2,928,241 198,585

15 (101.00) (10.00) (101.00) (10.00)

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 141,982 141,982

18 CASE SERVICES/PUBLIC

19 ASSISTANCE

20 CASE SERVICES/PUBLIC

21 ASSISTANCE 16,850 16,850

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22 TOTAL CASE SRVC/PUB ASST 16,850 16,850

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23 TOTAL COUNTY SERVICES -

24 DETENTION CENTER 3,087,073 198,585 3,087,073 198,585

25 (101.00) (10.00) (101.00) (10.00)

26 ================================================================================================

27 E. RESIDENTIAL OPERATIONS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,909,965 1,909,965 1,909,965 1,909,965

30 (84.00) (83.72) (84.00) (83.72)

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31 TOTAL PERSONAL SERVICE 1,909,965 1,909,965 1,909,965 1,909,965

32 (84.00) (83.72) (84.00) (83.72)

33 OTHER OPERATING EXPENSES 264,366 136,800 158,956 136,800

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 21,949,957 14,966,594 17,923,204 15,166,594

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36 TOTAL CASE SRVC/PUB ASST 21,949,957 14,966,594 17,923,204 15,166,594

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37 TOTAL RESIDENTIAL OPERATIONS 24,124,288 17,013,359 19,992,125 17,213,359

38 (84.00) (83.72) (84.00) (83.72)

39 ================================================================================================

SEC. 53-0004 SECTION 53 PAGE 0240

DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 F. JUVENILE HEALTH & SAFETY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 3,137,768 2,946,957 3,184,214 2,959,898

4 (100.00) (95.00) (100.00) (95.00)

5 OTHER PERSONAL SERVICES 71,233 71,233

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6 TOTAL PERSONAL SERVICE 3,209,001 2,946,957 3,255,447 2,959,898

7 (100.00) (95.00) (100.00) (95.00)

8 OTHER OPERATING EXPENSES 885,482 839,377 861,957 794,353

9 SPECIAL ITEMS

10 TARGETED CASE MANAGEMENT 1,700,000 1,700,000 1,700,000 1,700,000

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11 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000

12 CASE SERVICES/PUBLIC

13 ASSISTANCE

14 CASE SERVICES 2,460,510 1,895,434 2,442,593 1,927,517

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15 TOTAL CASE SRVC/PUB ASST 2,460,510 1,895,434 2,442,593 1,927,517

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16 TOTAL JUVENILE HEALTH 8,254,993 7,381,768 8,259,997 7,381,768

17 (100.00) (95.00) (100.00) (95.00)

18 ================================================================================================

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,577,923 1,577,923 1,577,923 1,577,923

23 (36.00) (34.87) (36.00) (34.87)

24 OTHER PERSONAL SERVICES 40,000

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25 TOTAL PERSONAL SERVICE 1,577,923 1,577,923 1,617,923 1,577,923

26 (36.00) (34.87) (36.00) (34.87)

27 OTHER OPERATING EXPENSES 232,088 152,374 200,179 152,374

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28 TOTAL PROG ANALYSIS/STAFF

29 DEVEL & QUALITY A 1,810,011 1,730,297 1,818,102 1,730,297

30 (36.00) (34.87) (36.00) (34.87)

31 ================================================================================================

32 H. EDUCATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 620,065 190,350 1,091,701 190,350

35 (35.15) (21.10) (35.15) (21.10)

36 UNCLASSIFIED POSITIONS 5,998,476 169,396 4,992,050 169,396

37 (131.16) (20.75) (131.16) (20.75)

38 OTHER PERSONAL SERVICES 373,649 100 317,480 100

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39 TOTAL PERSONAL SERVICE 6,992,190 359,846 6,401,231 359,846

40 (166.31) (41.85) (166.31) (41.85)

SEC. 53-0005 SECTION 53 PAGE 0241

DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 749,556 295,287 1,635,605 295,287

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2 TOTAL EDUCATION 7,741,746 655,133 8,036,836 655,133

3 (166.31) (41.85) (166.31) (41.85)

4 ================================================================================================

5 TOTAL PROGRAMS AND SERVICES 94,989,709 69,542,467 90,044,371 69,742,467

6 (1749.11) (1444.16) (1749.11) (1444.16)

7 ================================================================================================

8 IV. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 20,990,930 17,259,383 21,283,811 17,259,383

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11 TOTAL FRINGE BENEFITS 20,990,930 17,259,383 21,283,811 17,259,383

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 20,990,930 17,259,383 21,283,811 17,259,383

14 ================================================================================================

15 VI. APPROPRIATION ADJUSTMENT

16 SAVINGS - TERI -300,421 -300,421

17 SAVINGS - TRAVEL -49,462 -49,462

18 SAVINGS - STATE HEALTH PLAN -234,494 -234,494

19 SAVINGS - SCEIS IMPLEMENTATION -203,503 -203,503

20 SAVINGS - FLEET MANAGEMENT -24,465 -24,465

21 SAVINGS - INSURANCE RESERVE

22 FUND PREMIUMS -80,369 -80,369

23 SAVINGS - PROCUREMENT - MMO &

24 ITMO FEES -33,961 -33,961

25 SAVINGS - STATEWIDE FURLOUGH

26 2-DAYS -339,615 -339,615

27 SAVINGS-FY2008-09 7% MID-YEAR

28 BASE REDUCTION -6,407,691 -6,407,691

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29 TOTAL NON-RECURRING APPRO. -7,673,981 -7,673,981

30 ================================================================================================

31 TOTAL APPROPRIATION ADJUSTMENTS -7,673,981 -7,673,981

32 ================================================================================================

33 DEPARTMENT OF JUVENILE JUSTICE

34

35 TOTAL FUNDS AVAILABLE 121,045,155 91,538,439 108,218,962 83,813,721

36 TOTAL AUTHORIZED FTE POSITIONS (1836.11) (1530.16) (1836.11) (1530.16)

37 ================================================================================================

SEC. 54-0001 SECTION 54 PAGE 0242

HUMAN AFFAIRS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 91,947 91,947 91,947 91,947

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 379,209 379,209 388,859 388,859

6 (9.00) (9.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 3,500 3,500 3,500 3,500

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8 TOTAL PERSONAL SERVICE 474,656 474,656 484,306 484,306

9 (10.00) (10.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 116,519 113,019 115,781 112,281

11 ================================================================================================

12 TOTAL ADMINISTRATION 591,175 587,675 600,087 596,587

13 (10.00) (10.00) (10.00) (10.00)

14 ================================================================================================

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 249,134 181,644 271,334 203,844

18 (12.50) (10.50) (12.50) (10.50)

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19 TOTAL PERSONAL SERVICE 249,134 181,644 271,334 203,844

20 (12.50) (10.50) (12.50) (10.50)

21 OTHER OPERATING EXPENSES 116,601 45,651 116,601 45,651

22 ================================================================================================

23 TOTAL CONSULTIVE SERVICES 365,735 227,295 387,935 249,495

24 (12.50) (10.50) (12.50) (10.50)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,072,711 596,815 1,040,861 564,965

29 (24.50) (14.00) (24.50) (14.00)

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30 TOTAL PERSONAL SERVICE 1,072,711 596,815 1,040,861 564,965

31 (24.50) (14.00) (24.50) (14.00)

32 OTHER OPERATING EXPENSES 231,605 104,552 231,605 104,552

33 ================================================================================================

34 TOTAL COMPLIANCE PROGRAMS 1,304,316 701,367 1,272,466 669,517

35 (24.50) (14.00) (24.50) (14.00)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 541,683 385,544 541,683 385,544

SEC. 54-0002 SECTION 54 PAGE 0243

HUMAN AFFAIRS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL FRINGE BENEFITS 541,683 385,544 541,683 385,544

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 541,683 385,544 541,683 385,544

4 ================================================================================================

5 VI. APPROPRIATION ADJUSTMENT

6 SAVINGS - TERI -67,874 -67,874

7 SAVINGS - TRAVEL -2,879 -2,879

8 SAVINGS - STATE HEALTH PLAN -5,571 -5,571

9 SAVINGS - SCEIS IMPLEMENTATION -10,590 -10,590

10 SAVINGS - PROCUREMENT - MMO &

11 ITMO FEES -288 -288

12 SAVINGS - STATEWIDE FURLOUGH

13 2-DAYS -9,186 -9,186

14 SAVINGS-FY2008-09 7% MID-YEAR

15 BASE REDUCTION -133,132 -133,132

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16 TOTAL NON-RECURRING APPRO. -229,520 -229,520

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -229,520 -229,520

19 ================================================================================================

20 HUMAN AFFAIRS COMMISSION

21

22 TOTAL FUNDS AVAILABLE 2,802,909 1,901,881 2,572,651 1,671,623

23 TOTAL AUTHORIZED FTE POSITIONS (47.00) (34.50) (47.00) (34.50)

24 ================================================================================================

SEC. 55-0001 SECTION 55 PAGE 0244

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 70,052 70,052 70,052 70,052

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 393,910 303,910 175,745 85,745

6 (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 463,962 373,962 245,797 155,797

8 (10.00) (8.00) (10.00) (8.00)

9 OTHER OPERATING EXPENSES 316,406 99,406 314,460 97,460

10 ================================================================================================

11 TOTAL ADMINISTRATION 780,368 473,368 560,257 253,257

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 124,132 100,132 124,132 100,132

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17 TOTAL FRINGE BENEFITS 124,132 100,132 124,132 100,132

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 124,132 100,132 124,132 100,132

20 ================================================================================================

21 IV. APPROPRIATION ADJUSTMENTS

22 SAVINGS - TERI -21,631 -21,631

23 SAVINGS - TRAVEL -1,543 -1,543

24 SAVINGS - STATE HEALTH PLAN -934 -934

25 SAVINGS - SCEIS IMPLEMENTATION -4,561 -4,561

26 SAVINGS - INSURANCE RESERVE

27 FUND PREMIUMS -1,626 -1,626

28 SAVINGS - PROCUREMENT - MMO &

29 ITMO FEES -312 -312

30 SAVINGS - STATEWIDE FURLOUGH

31 2-DAYS -2,749 -2,749

32 SAVINGS-FY2008-09 7% MID-YEAR

33 BASE REDUCTION -40,145 -40,145

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL NON-RECURRING APPRO. -73,501 -73,501

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -73,501 -73,501

37 ================================================================================================

38 STATE COMMISSION FOR MINORITY

39 AFFAIRS

SEC. 55-0002 SECTION 55 PAGE 0245

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1

2 TOTAL FUNDS AVAILABLE 904,500 573,500 610,888 279,888

3 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00)

4 ================================================================================================

SEC. 56-0001 SECTION 56 PAGE 0246

PUBLIC SERVICE COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 120,235 121,735

4 (1.00) (1.00)

5 CHAIRMAN 101,304 101,304

6 (1.00) (1.00)

7 COMMISSIONER/S 596,394 596,394

8 (6.00) (6.00)

9 CLASSIFIED POSITIONS 1,970,953 2,051,462

10 (30.00) (30.00)

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11 TOTAL PERSONAL SERVICE 2,788,886 2,870,895

12 (38.00) (38.00)

13 OTHER OPERATING EXPENSES 672,921 560,017

14 ================================================================================================

15 TOTAL ADMINISTRATION 3,461,807 3,430,912

16 (38.00) (38.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 767,501 798,396

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21 TOTAL FRINGE BENEFITS 767,501 798,396

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 767,501 798,396

24 ================================================================================================

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,229,308 4,229,308

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00)

29 ================================================================================================

SEC. 57-0001 SECTION 57 PAGE 0247

OFFICE OF REGULATORY STAFF

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. OFFICE OF THE EXECUTIVE

2 DIRECTOR

3 PERSONAL SERVICE

4 DIRECTOR 160,272 160,272

5 (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 898,391 1,040,738

7 (11.00) (11.00)

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8 TOTAL PERSONAL SERVICE 1,058,663 1,201,010

9 (12.00) (12.00)

10 OTHER OPERATING EXPENSES 1,100,653 1,114,401

11 SPECIAL ITEMS:

12 DUAL PARTY RELAY 4,165,696 4,165,696

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13 TOTAL SPECIAL ITEMS 4,165,696 4,165,696

14 ================================================================================================

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,325,012 6,481,107

17 (12.00) (12.00)

18 ================================================================================================

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,584,724 1,648,112

22 (32.00) (32.00)

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23 TOTAL PERSONAL SERVICE 1,584,724 1,648,112

24 (32.00) (32.00)

25 ================================================================================================

26 TOTAL SUPPORT SERVICES 1,584,724 1,648,112

27 (32.00) (32.00)

28 ================================================================================================

29 III. TELECOM, TRANS,

30 WATER/WASTEWATER COMP.

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 1,113,120 1,157,645

33 (18.00) (18.00)

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34 TOTAL PERSONAL SERVICE 1,113,120 1,157,645

35 (18.00) (18.00)

36 ================================================================================================

37 TOTAL TELECOM, TRANS,

38 WATER/WASTEWATER 1,113,120 1,157,645

39 (18.00) (18.00)

40 ================================================================================================

SEC. 57-0002 SECTION 57 PAGE 0248

OFFICE OF REGULATORY STAFF

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 IV. ELECTRIC AND GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 736,178 840,625

4 (11.00) (11.00)

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5 TOTAL PERSONAL SERVICE 736,178 840,625

6 (11.00) (11.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 736,178 840,625

9 (11.00) (11.00)

10 ================================================================================================

11 V. EMPLOYEE BENEFITS

12 EMPLOYER CONTRIBUTIONS 1,254,628 1,357,270

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13 TOTAL FRINGE BENEFITS 1,254,628 1,357,270

14 ================================================================================================

15 TOTAL EMPLOYER CONTRIBUTIONS 1,254,628 1,357,270

16 ================================================================================================

17 OFFICE OF REGULATORY STAFF

18

19 TOTAL FUNDS AVAILABLE 11,013,662 11,484,759

20 TOTAL AUTHORIZED FTE POSITIONS (73.00) (73.00)

21 ================================================================================================

SEC. 58-0001 SECTION 58 PAGE 0249

WORKERS' COMPENSATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 94,152 94,152 94,152 94,152

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 480,501 347,944 453,219 385,815

6 (12.00) (8.00) (12.00) (8.00)

7 OTHER PERSONAL SERVICES 40,000 13,500

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8 TOTAL PERSONAL SERVICE 614,653 442,096 560,871 479,967

9 (13.00) (9.00) (13.00) (9.00)

10 OTHER OPERATING EXPENSES 464,726 88,103 589,585 21,309

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,079,379 530,199 1,150,456 501,276

13 (13.00) (9.00) (13.00) (9.00)

14 ================================================================================================

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 115,567 115,567 115,567 115,567

19 (1.00) (1.00) (1.00) (1.00)

20 COMMISSIONER/S 664,602 664,602 664,602 664,602

21 (6.00) (6.00) (6.00) (6.00)

22 TAXABLE SUBSISTENCE 80,000 80,000

23 CLASSIFIED POSITIONS 173,312 173,312 290,129 290,129

24 (7.00) (7.00) (7.00) (7.00)

25 OTHER PERSONAL SERVICES 62,350 42,350 72,312 62,312

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26 TOTAL PERSONAL SERVICE 1,095,831 995,831 1,222,610 1,132,610

27 (14.00) (14.00) (14.00) (14.00)

28 OTHER OPERATING EXPENSES 504,725 233,722 401,003 20,000

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29 TOTAL COMMISSIONERS 1,600,556 1,229,553 1,623,613 1,152,610

30 (14.00) (14.00) (14.00) (14.00)

31 ================================================================================================

32 B. MANAGEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 258,242 27,985 385,257 150,251

35 (11.00) (4.00) (11.00) (4.00)

36 OTHER PERSONAL SERVICES 6,250

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37 TOTAL PERSONAL SERVICE 258,242 27,985 391,507 150,251

38 (11.00) (4.00) (11.00) (4.00)

39 OTHER OPERATING EXPENSES 79,645 15,000 68,646 15,000

SEC. 58-0002 SECTION 58 PAGE 0250

WORKERS' COMPENSATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL MANAGEMENT 337,887 42,985 460,153 165,251

2 (11.00) (4.00) (11.00) (4.00)

3 ================================================================================================

4 TOTAL JUDICIAL 1,938,443 1,272,538 2,083,766 1,317,861

5 (25.00) (18.00) (25.00) (18.00)

6 ================================================================================================

7 III. INSURANCE & MEDICAL SRVC

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 486,100 249,934 458,405 243,504

10 (13.00) (8.00) (13.00) (8.00)

11 OTHER PERSONAL SERVICES 15,018 20,500

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12 TOTAL PERSONAL SERVICE 501,118 249,934 478,905 243,504

13 (13.00) (8.00) (13.00) (8.00)

14 OTHER OPERATING EXPENSES 70,208 21,458 72,421 7,888

15 ================================================================================================

16 TOTAL INSURANCE & MEDICAL

17 SERVICES 571,326 271,392 551,326 251,392

18 (13.00) (8.00) (13.00) (8.00)

19 ================================================================================================

20 IV. CLAIMS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 388,125 285,143 371,554 298,620

23 (13.00) (10.00) (13.00) (10.00)

24 UNCLASSIFIED POSITIONS 63,803 63,803 63,803 63,803

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 19,500 8,750

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27 TOTAL PERSONAL SERVICE 471,428 348,946 444,107 362,423

28 (14.00) (11.00) (14.00) (11.00)

29 OTHER OPERATING EXPENSES 125,713 17,340 153,034 3,863

30 ================================================================================================

31 TOTAL CLAIMS 597,141 366,286 597,141 366,286

32 (14.00) (11.00) (14.00) (11.00)

33 ================================================================================================

34 V. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 837,035 682,909 837,035 682,909

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37 TOTAL FRINGE BENEFITS 837,035 682,909 837,035 682,909

38 ================================================================================================

SEC. 58-0003 SECTION 58 PAGE 0251

WORKERS' COMPENSATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 837,035 682,909 837,035 682,909

2 ================================================================================================

3 VII. APPROPRIATION ADJUSTMENTS

4 SAVINGS - TRAVEL -12,756 -12,756

5 SAVINGS - PROCUREMENT - MMO &

6 ITMO FEES -122 -122

7 SAVINGS - INSURANCE RESERVE

8 FUND PREMIUMS -3,333 -3,333

9 SAVINGS - STATE HEALTH PLAN -7,712 -7,712

10 SAVINGS - SCEIS IMPLEMENTATION -16,657 -16,657

11 SAVINGS - STATEWIDE FURLOUGH

12 2-DAYS -16,953 -16,953

13 SAVINGS - FY 2008-09 7%

14 MID-YEAR BASE REDUCT -218,633 -218,633

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15 TOTAL NON-RECURRING APPRO. -276,166 -276,166

16 ================================================================================================

17 TOTAL APPROPRIATION ADJUSTMENTS -276,166 -276,166

18 ================================================================================================

19 WORKERS' COMPENSATION COMMISSION

20

21 TOTAL FUNDS AVAILABLE 5,023,324 3,123,324 4,943,558 2,843,558

22 TOTAL AUTHORIZED FTE POSITIONS (65.00) (46.00) (65.00) (46.00)

23 ================================================================================================

SEC. 59-0001 SECTION 59 PAGE 0252

STATE ACCIDENT FUND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 93,355 93,355

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,378,385 3,378,385

6 (85.00) (85.00)

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7 TOTAL PERSONAL SERVICE 3,471,740 3,471,740

8 (86.00) (86.00)

9 OTHER OPERATING EXPENSES 2,151,291 2,141,291

10 SPECIAL ITEMS:

11 EDUCATIONAL TRAINING 5,000 5,000

12 ACTUARIAL AUDIT 40,000 40,000

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13 TOTAL SPECIAL ITEMS 45,000 45,000

14 ================================================================================================

15 TOTAL ADMINISTRATION 5,668,031 5,658,031

16 (86.00) (86.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,041,490 1,041,490

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21 TOTAL FRINGE BENEFITS 1,041,490 1,041,490

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,041,490 1,041,490

24 ================================================================================================

25 STATE ACCIDENT FUND

26

27 TOTAL FUNDS AVAILABLE 6,709,521 6,699,521

28 TOTAL AUTHORIZED FTE POSITIONS (86.00) (86.00)

29 ================================================================================================

SEC. 60-0001 SECTION 60 PAGE 0253

PATIENTS' COMPENSATION FUND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 87,929 87,929

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 217,951 217,951

6 (4.00) (4.00)

7 OTHER PERSONAL SERVICES 15,000 15,000

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8 TOTAL PERSONAL SERVICE 320,880 320,880

9 (5.00) (5.00)

10 OTHER OPERATING EXPENSES 610,123 610,123

11 ================================================================================================

12 TOTAL ADMINISTRATION 931,003 931,003

13 (5.00) (5.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 83,375 83,375

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18 TOTAL FRINGE BENEFITS 83,375 83,375

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 83,375 83,375

21 ================================================================================================

22 PATIENTS' COMPENSATION FUND

23

24 TOTAL FUNDS AVAILABLE 1,014,378 1,014,378

25 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00)

26 ================================================================================================

SEC. 61-0001 SECTION 61 PAGE 0254

SECOND INJURY FUND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 68,631 68,631

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 940,960 940,960

6 (22.00) (22.00)

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7 TOTAL PERSONAL SERVICE 1,009,591 1,009,591

8 (23.00) (23.00)

9 OTHER OPERATING EXPENSES 412,604 412,604

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,422,195 1,422,195

12 (23.00) (23.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 308,207 308,207

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17 TOTAL FRINGE BENEFITS 308,207 308,207

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 308,207 308,207

20 ================================================================================================

21 SECOND INJURY FUND

22

23 TOTAL FUNDS AVAILABLE 1,730,402 1,730,402

24 TOTAL AUTHORIZED FTE POSITIONS (23.00) (23.00)

25 ================================================================================================

SEC. 62-0001 SECTION 62 PAGE 0255

DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR OF INSURANCE 112,407 112,407 112,407 112,407

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,022,726 1,022,726 1,153,435 1,153,435

6 (27.50) (27.50) (26.80) (26.80)

7 UNCLASSIFIED POSITIONS 199,013 199,013 160,000 160,000

8 (1.00) (1.00) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 20,500 20,500 59,513 59,513

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10 TOTAL PERSONAL SERVICE 1,354,646 1,354,646 1,485,355 1,485,355

11 (29.50) (29.50) (29.30) (29.30)

12 OTHER OPERATING EXPENSES 553,748 290,631 307,816 250,816

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,908,394 1,645,277 1,793,171 1,736,171

15 (29.50) (29.50) (29.30) (29.30)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 909,680 259,140 936,785 251,110

21 (21.20) (7.50) (17.45) (6.00)

22 UNCLASSIFIED POSITIONS 95,135 60,000

23 (1.00) (.50)

24 OTHER PERSONAL SERVICES 124,143 124,143

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25 TOTAL PERSONAL SERVICE 1,128,958 259,140 1,120,928 251,110

26 (22.20) (7.50) (17.95) (6.00)

27 OTHER OPERATING EXPENSES 1,039,132 50,142 928,315 20,555

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28 TOTAL SOLVENCY 2,168,090 309,282 2,049,243 271,665

29 (22.20) (7.50) (17.95) (6.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 343,080 73,530 311,545 72,670

34 (12.50) (3.00) (10.00) (2.00)

35 UNCLASSIFIED POSITIONS 38,325 54,000

36 (.50) (.50)

37 OTHER PERSONAL SERVICES 15,000

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38 TOTAL PERSONAL SERVICE 381,405 73,530 380,545 72,670

39 (13.00) (3.00) (10.50) (2.00)

SEC. 62-0002 SECTION 62 PAGE 0256

DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 280,593 15,024 275,555 9,986

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2 TOTAL LICENSING 661,998 88,554 656,100 82,656

3 (13.00) (3.00) (10.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 30,800 30,800 29,583 29,583

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 72,368 72,368 72,368 72,368

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10 TOTAL PERSONAL SERVICE 103,168 103,168 101,951 101,951

11 (1.00) (1.00) (1.00) (1.00)

12 OTHER OPERATING EXPENSES 66,749 30,024 12,278 12,278

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13 TOTAL TAXATION 169,917 133,192 114,229 114,229

14 (1.00) (1.00) (1.00) (1.00)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 315,292 315,292 238,412 238,412

19 (11.00) (11.00) (10.00) (10.00)

20 UNCLASSIFIED POSITIONS 51,407 51,407 54,000 54,000

21 (.50) (.50) (.50) (.50)

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22 TOTAL PERSONAL SERVICE 366,699 366,699 292,412 292,412

23 (11.50) (11.50) (10.50) (10.50)

24 OTHER OPERATING EXPENSES 182,572 70,047 43,639 43,639

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25 TOTAL CONSUMER

26 SERVICES/COMPLAINTS 549,271 436,746 336,051 336,051

27 (11.50) (11.50) (10.50) (10.50)

28 ================================================================================================

29 E. POLICY FORMS & RATES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 433,660 433,660 573,243 573,243

32 (7.80) (7.80) (12.00) (12.00)

33 UNCLASSIFIED POSITIONS 39,178 39,178 60,000 60,000

34 (1.00) (1.00) (.50) (.50)

35 OTHER PERSONAL SERVICES 113,368 113,368 20,000 20,000

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36 TOTAL PERSONAL SERVICE 586,206 586,206 653,243 653,243

37 (8.80) (8.80) (12.50) (12.50)

38 OTHER OPERATING EXPENSES 237,467 131,455 159,070 159,070

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39 TOTAL POLICY FORMS AND RATES 823,673 717,661 812,313 812,313

40 (8.80) (8.80) (12.50) (12.50)

41 ================================================================================================

SEC. 62-0003 SECTION 62 PAGE 0257

DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 F. LOSS MITIGATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 35,000 135,000

4 (6.00) (2.75)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 60,000 160,000

7 (6.00) (2.75)

8 OTHER OPERATING EXPENSES 45,000 2,063,565

9 DISTRIBUTION TO SUBDIVISION

10 ALLOC-PRIVATE SECTOR 2,118,565

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11 TOTAL DIST SUBDIVISIONS 2,118,565

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12 TOTAL LOSS MITIGATION 2,223,565 2,223,565

13 (6.00) (2.75)

14 ================================================================================================

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 100,000 200,000

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC OTHER ENTITIES 200,000 200,000

20 ALLOC-PRIVATE SECTOR 1,712,391 2,155,000

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21 TOTAL DIST SUBDIVISIONS 1,912,391 2,355,000

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22 TOTAL UNINSURED MOTORISTS 2,012,391 2,555,000

23 ================================================================================================

24 H. CAPTIVES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 614,749 100,162 758,992 98,992

27 (6.00) (2.00) (13.00) (2.00)

28 UNCLASSIFIED POSITIONS 60,000

29 (.50)

30 OTHER PERSONAL SERVICES 69,938 230,000

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31 TOTAL PERSONAL SERVICE 684,687 100,162 1,048,992 98,992

32 (6.00) (2.00) (13.50) (2.00)

33 OTHER OPERATING EXPENSES 693,794 1,080,053

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34 TOTAL CAPTIVES 1,378,481 100,162 2,129,045 98,992

35 (6.00) (2.00) (13.50) (2.00)

36 ================================================================================================

37 TOTAL PROGRAMS AND SERVICES 9,987,386 1,785,597 10,875,546 1,715,906

38 (68.50) (33.80) (68.70) (34.00)

39 ================================================================================================

SEC. 62-0004 SECTION 62 PAGE 0258

DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,338,369 892,760 1,378,491 855,366

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4 TOTAL FRINGE BENEFITS 1,338,369 892,760 1,378,491 855,366

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 1,338,369 892,760 1,378,491 855,366

7 ================================================================================================

8 V. APPROPRIATION ADJUSTMENTS

9 SAVINGS - TERI -34,115 -34,115

10 SAVINGS - TRAVEL -36,261 -36,261

11 SAVINGS - STATE HEALTH PLAN -9,051 -9,051

12 SAVINGS - SCEIS IMPLEMENTATION -33,003 -33,003

13 SAVINGS - INSURANCE RESERVE

14 FUND PREMIUMS -3,652 -3,652

15 SAVINGS - PROCUREMENT - MMO

16 &ITMO FEES -4,408 -4,408

17 SAVINGS - STATEWIDE FURLOUGH

18 2-DAYS -20,608 -20,608

19 SAVINGS-FY2008-09 7% MID-YEAR

20 BASE REDUCTION -302,654 -302,654

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21 TOTAL NON-RECURRING APPRO. -443,752 -443,752

22 ================================================================================================

23 TOTAL APPROPRIATION ADJUSTMENTS -443,752 -443,752

24 ================================================================================================

25 DEPARTMENT OF INSURANCE

26

27 TOTAL FUNDS AVAILABLE 13,234,149 4,323,634 13,603,456 3,863,691

28 TOTAL AUTHORIZED FTE POSITIONS (98.00) (63.30) (98.00) (63.30)

29 ================================================================================================

SEC. 63-0001 SECTION 63 PAGE 0259

BOARD OF FINANCIAL INSTITUTIONS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 3,465 3,465

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4 TOTAL PERSONAL SERVICE 3,465 3,465

5 OTHER OPERATING EXPENSES 24,212 24,212

6 ================================================================================================

7 TOTAL ADMINISTRATION 27,677 27,677

8 ================================================================================================

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 78,027 78,027

12 (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,195,795 1,195,795

14 (24.00) (24.00)

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15 TOTAL PERSONAL SERVICE 1,273,822 1,273,822

16 (25.00) (25.00)

17 OTHER OPERATING EXPENSES 363,353 363,353

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,637,175 1,637,175

20 (25.00) (25.00)

21 ================================================================================================

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836

25 (1.00) (1.00)

26 CLASSIFIED POSITIONS 816,408 860,900

27 (16.00) (16.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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29 TOTAL PERSONAL SERVICE 889,844 934,336

30 (17.00) (17.00)

31 OTHER OPERATING EXPENSES 273,050 281,242

32 ================================================================================================

33 TOTAL CONSUMER FINANCE 1,162,894 1,215,578

34 (17.00) (17.00)

35 ================================================================================================

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 611,959 616,048

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39 TOTAL FRINGE BENEFITS 611,959 616,048

SEC. 63-0002 SECTION 63 PAGE 0260

BOARD OF FINANCIAL INSTITUTIONS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 611,959 616,048

3 ================================================================================================

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 3,439,705 3,496,478

7 TOTAL AUTHORIZED FTE POSITIONS (42.00) (42.00)

8 ================================================================================================

SEC. 64-0001 SECTION 64 PAGE 0261

DEPARTMENT OF CONSUMER AFFAIRS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 ADMINISTRATOR 101,295 101,295 101,295 101,295

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 446,343 376,343 438,373 363,373

6 (13.00) (11.00) (13.00) (11.00)

7 UNCLASSIFIED POSITIONS 96,183 96,183 103,000 103,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 3,000 3,000 1,500 1,500

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10 TOTAL PERSONAL SERVICE 646,821 576,821 644,168 569,168

11 (15.00) (13.00) (15.00) (13.00)

12 OTHER OPERATING EXPENSES 287,347 42,347 212,228 27,228

13 ================================================================================================

14 TOTAL ADMINISTRATION 934,168 619,168 856,396 596,396

15 (15.00) (13.00) (15.00) (13.00)

16 ================================================================================================

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 773,982 71,818 878,009 73,009

20 (22.00) (2.00) (22.00) (2.00)

21 OTHER PERSONAL SERVICES 35,000 70,000

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22 TOTAL PERSONAL SERVICE 808,982 71,818 948,009 73,009

23 (22.00) (2.00) (22.00) (2.00)

24 OTHER OPERATING EXPENSES 297,500 267,500

25 ================================================================================================

26 TOTAL LEGAL 1,106,482 71,818 1,215,509 73,009

27 (22.00) (2.00) (22.00) (2.00)

28 ================================================================================================

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 459,136 459,136 449,742 449,742

32 (17.00) (17.00) (17.00) (17.00)

33 OTHER PERSONAL SERVICES 5,000 5,000 52,750

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34 TOTAL PERSONAL SERVICE 464,136 464,136 502,492 449,742

35 (17.00) (17.00) (17.00) (17.00)

36 OTHER OPERATING EXPENSES 29,000 12,500 5,000

37 ================================================================================================

38 TOTAL CONSUMER SERVICES 493,136 464,136 514,992 454,742

39 (17.00) (17.00) (17.00) (17.00)

40 ================================================================================================

SEC. 64-0002 SECTION 64 PAGE 0262

DEPARTMENT OF CONSUMER AFFAIRS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 IV. CONSUMER ADVOCACY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 325,830 177,994 290,147 180,147

4 (6.00) (3.00) (6.00) (3.00)

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5 TOTAL PERSONAL SERVICE 325,830 177,994 290,147 180,147

6 (6.00) (3.00) (6.00) (3.00)

7 OTHER OPERATING EXPENSES 68,684 58,684 19,586 14,586

8 ================================================================================================

9 TOTAL CONSUMER ADVOCACY 394,514 236,678 309,733 194,733

10 (6.00) (3.00) (6.00) (3.00)

11 ================================================================================================

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 117,879 117,879 121,000 121,000

16 (5.00) (5.00) (5.00) (5.00)

17 OTHER PERSONAL SERVICES 4,961 4,961

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18 TOTAL PERSONAL SERVICE 122,840 122,840 121,000 121,000

19 (5.00) (5.00) (5.00) (5.00)

20 OTHER OPERATING EXPENSES 37,988 8,988 12,500 5,000

21 ================================================================================================

22 TOTAL PUBLIC INFORMATION &

23 EDUCATION 160,828 131,828 133,500 126,000

24 (5.00) (5.00) (5.00) (5.00)

25 ================================================================================================

26 VI. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 697,159 447,159 792,721 467,721

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29 TOTAL FRINGE BENEFITS 697,159 447,159 792,721 467,721

30 ================================================================================================

31 TOTAL EMPLOYEE BENEFITS 697,159 447,159 792,721 467,721

32 ================================================================================================

33 VIII. APPROPRIATION ADJUSTMENTS

34 SAVINGS - TERI -105,916 -105,916

35 SAVINGS - TRAVEL -6,101 -6,101

36 SAVINGS - STATE HEALTH PLAN -6,348 -6,348

37 SAVINGS - SCEIS IMPLEMENTATION -11,479 -11,479

38 SAVINGS - INSURANCE RESERVE

39 FUND PREMIUMS -961 -961

SEC. 64-0003 SECTION 64 PAGE 0263

DEPARTMENT OF CONSUMER AFFAIRS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - PROCUREMENT -MMO &

2 ITMO FEES -203 -203

3 SAVINGS - STATEWIDE FURLOUGH

4 2-DAYS -10,228 -10,228

5 SAVINGS-FY2008-09 7% MID-YEAR

6 BASE REDUCTION -137,955 -137,955

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7 TOTAL NON-RECURRING APPRO. -279,191 -279,191

8 ================================================================================================

9 TOTAL APPROPRIATION ADJUSTMENTS -279,191 -279,191

10 ================================================================================================

11 DEPARTMENT OF CONSUMER AFFAIRS

12

13 TOTAL FUNDS AVAILABLE 3,786,287 1,970,787 3,543,660 1,633,410

14 TOTAL AUTHORIZED FTE POSITIONS (65.00) (40.00) (65.00) (40.00)

15 ================================================================================================

SEC. 65-0001 SECTION 65 PAGE 0264

DEPT OF LABOR, LICENSING AND REGULATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 116,797 116,797 116,797 116,797

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,476,391 176,391 2,867,836 67,836

6 (62.36) (12.27) (62.36) (12.27)

7 UNCLASSIFIED POSITIONS

8 (1.00) (.25) (1.00) (.25)

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9 TOTAL PERSONAL SERVICE 2,593,188 293,188 2,984,633 184,633

10 (64.36) (13.52) (64.36) (13.52)

11 OTHER OPERATING EXPENSES 1,000,000 1,250,000

12 ================================================================================================

13 TOTAL ADMINISTRATION 3,593,188 293,188 4,234,633 184,633

14 (64.36) (13.52) (64.36) (13.52)

15 ================================================================================================

16 II. PROGRAMS & SERVICES

17 A. OSHA VOLUNTARY PROGRAMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 777,704 271,453 777,704 271,453

20 (19.23) (6.26) (19.23) (6.26)

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21 TOTAL PERSONAL SERVICE 777,704 271,453 777,704 271,453

22 (19.23) (6.26) (19.23) (6.26)

23 OTHER OPERATING EXPENSES 233,371 40,000 233,371 40,000

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24 TOTAL OSHA VOLUNTARY PROGRAMS 1,011,075 311,453 1,011,075 311,453

25 (19.23) (6.26) (19.23) (6.26)

26 ================================================================================================

27 B. OCCUPATIONAL SAFETY & HEALTH

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,860,610 929,047 1,860,610 929,047

30 (43.92) (22.04) (43.92) (22.04)

31 OTHER PERSONAL SERVICES 8,190 4,095 8,190 4,095

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32 TOTAL PERSONAL SERVICE 1,868,800 933,142 1,868,800 933,142

33 (43.92) (22.04) (43.92) (22.04)

34 OTHER OPERATING EXPENSES 592,788 191,062 592,788 191,062

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35 TOTAL OCCUPATIONAL SAFETY &

36 HEALTH 2,461,588 1,124,204 2,461,588 1,124,204

37 (43.92) (22.04) (43.92) (22.04)

38 ================================================================================================

39 C. FIRE ACADEMY

SEC. 65-0002 SECTION 65 PAGE 0265

DEPT OF LABOR, LICENSING AND REGULATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,460,000 1,660,000

3 (45.25) (45.25)

4 UNCLASSIFIED POSITIONS 70,000 70,000

5 (1.00) (1.00)

6 OTHER PERSONAL SERVICES 1,150,000 1,150,000

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7 TOTAL PERSONAL SERVICE 2,680,000 2,880,000

8 (46.25) (46.25)

9 OTHER OPERATING EXPENSES 3,580,000 3,830,000

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10 TOTAL FIRE ACADEMY 6,260,000 6,710,000

11 (46.25) (46.25)

12 ================================================================================================

13 D. OFFICE OF STATE FIRE MARSHAL

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,350,000 1,350,000

16 (32.00) (32.00)

17 OTHER PERSONAL SERVICES 150,000 150,000

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18 TOTAL PERSONAL SERVICE 1,500,000 1,500,000

19 (32.00) (32.00)

20 OTHER OPERATING EXPENSES 875,000 1,000,000

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21 TOTAL OFFICE OF STATE FIRE

22 MARSHAL 2,375,000 2,500,000

23 (32.00) (32.00)

24 ================================================================================================

25 E. ELEVATORS & AMUSEMENT RIDES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 625,000 700,000

28 (14.00) (14.00)

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29 TOTAL PERSONAL SERVICE 625,000 700,000

30 (14.00) (14.00)

31 OTHER OPERATING EXPENSES 175,000 175,000

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32 TOTAL ELEVATORS & AMUSEMENT

33 RIDES 800,000 875,000

34 (14.00) (14.00)

35 ================================================================================================

36 F. PROF & OCCUPATIONAL

37 LICENSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 6,750,000 6,750,000

40 (167.90) (167.90)

SEC. 65-0003 SECTION 65 PAGE 0266

DEPT OF LABOR, LICENSING AND REGULATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 675,000 800,000

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2 TOTAL PERSONAL SERVICE 7,425,000 7,550,000

3 (167.90) (167.90)

4 OTHER OPERATING EXPENSES 4,711,784 5,000,000

5 SPECIAL ITEMS

6 RESEARCH & EDUCATION 105,000 105,000

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7 TOTAL SPECIAL ITEMS 105,000 105,000

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8 TOTAL PROFESSIONAL &

9 OCCUPATIONAL LICENSING 12,241,784 12,655,000

10 (167.90) (167.90)

11 ================================================================================================

12 G. LABOR SERVICES

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 62,950 62,950

15 (6.00) (6.00)

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16 TOTAL PERSONAL SERVICE 62,950 62,950

17 (6.00) (6.00)

18 OTHER OPERATING EXPENSES 15,000 15,000

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19 TOTAL LABOR SERVICES 77,950 77,950

20 (6.00) (6.00)

21 ================================================================================================

22 H. BUILDING CODES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 475,000 45,000 430,000

25 (20.25) (20.25)

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26 TOTAL PERSONAL SERVICE 475,000 45,000 430,000

27 (20.25) (20.25)

28 OTHER OPERATING EXPENSES 357,500 7,500 350,000

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29 TOTAL BUILDING CODES 832,500 52,500 780,000

30 (20.25) (20.25)

31 ================================================================================================

32 TOTAL PROGRAMS AND SERVICES 26,059,897 1,566,107 26,992,663 1,435,657

33 (349.55) (34.30) (343.55) (28.30)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 4,646,492 441,492 5,246,091 341,091

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38 TOTAL FRINGE BENEFITS 4,646,492 441,492 5,246,091 341,091

39 ================================================================================================

SEC. 65-0004 SECTION 65 PAGE 0267

DEPT OF LABOR, LICENSING AND REGULATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 4,646,492 441,492 5,246,091 341,091

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - TERI -75,672 -75,672

5 SAVINGS - TRAVEL -150,012 -150,012

6 SAVINGS - STATE HEALTH PLAN -7,554 -7,554

7 SAVINGS - SCEIS IMPLEMENTATION -59,299 -59,299

8 SAVINGS - INSURANCE RESERVE

9 FUND PREMIUMS -19,646 -19,646

10 SAVINGS - PROCUREMENT - MMO &

11 ITMO FEES -7,816 -7,816

12 SAVINGS - STATEWIDE FURLOUGH

13 2-DAYS -11,772 -11,772

14 SAVINGS-FY2008-09 7% MID-YEAR

15 BASE REDUCTION -161,055 -161,055

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16 TOTAL NON-RECURRING APPRO. -492,826 -492,826

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -492,826 -492,826

19 ================================================================================================

20 DEPT OF LABOR, LICENSING AND

21 REGULATION

22

23 TOTAL FUNDS AVAILABLE 34,299,577 2,300,787 35,980,561 1,468,555

24 TOTAL AUTHORIZED FTE POSITIONS (413.91) (47.82) (407.91) (41.82)

25 ================================================================================================

SEC. 66-0001 SECTION 66 PAGE 0268

DEPARTMENT OF MOTOR VEHICLES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,504 110,504

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,270,640 4,270,640

6 (85.00) (85.00)

7 UNCLASSIFIED POSITIONS 193,577 193,577

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 327,051 327,051

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10 TOTAL PERSONAL SERVICE 4,901,772 4,901,772

11 (88.00) (88.00)

12 OTHER OPERATING EXPENSES 1,640,262 1,840,262

13 ================================================================================================

14 TOTAL ADMINISTRATION 6,542,034 6,742,034

15 (88.00) (88.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 23,033,706 23,033,706

22 (951.00) (951.00)

23 UNCLASSIFIED POSITIONS 73,414 73,414

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 1,473,665 1,473,665

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26 TOTAL PERSONAL SERVICE 24,580,785 24,580,785

27 (952.00) (952.00)

28 OTHER OPERATING EXPENSES 9,925,333 12,525,333

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29 TOTAL CUSTOMER SERVICE CENTERS 34,506,118 37,106,118

30 (952.00) (952.00)

31 ================================================================================================

32 2. CUSTOMER SERVICE DELIVERY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,397,534 1,397,534

35 (109.00) (109.00)

36 OTHER PERSONAL SERVICES 394,074 394,074

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37 TOTAL PERSONAL SERVICE 1,791,608 1,791,608

38 (109.00) (109.00)

39 OTHER OPERATING EXPENSES 676,723 676,723

SEC. 66-0002 SECTION 66 PAGE 0269

DEPARTMENT OF MOTOR VEHICLES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL CUSTOMER SERVICE

2 DELIVERY 2,468,331 2,468,331

3 (109.00) (109.00)

4 ================================================================================================

5 TOTAL CUSTOMER SERVICE 36,974,449 39,574,449

6 (1061.00) (1061.00)

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 B. DRIVER SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 4,420,408 4,420,408

12 (150.00) (150.00)

13 UNCLASSIFIED POSITIONS 93,385 93,385

14 (1.00) (1.00)

15 OTHER PERSONAL SERVICES 347,111 347,111

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16 TOTAL PERSONAL SERVICE 4,860,904 4,860,904

17 (151.00) (151.00)

18 OTHER OPERATING EXPENSES 3,897,055 5,379,899

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19 TOTAL DRIVER SERVICES 8,757,959 10,240,803

20 (151.00) (151.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 C. VEHICLE SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,172,220 3,142,265

26 (49.00) (49.00)

27 UNCLASSIFIED POSITIONS 93,640 93,640

28 (1.00) (1.00)

29 OTHER PERSONAL SERVICES 496,172 274,298

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30 TOTAL PERSONAL SERVICE 3,762,032 3,510,203

31 (50.00) (50.00)

32 OTHER OPERATING EXPENSES 2,543,890 4,962,682

33 SPECIAL ITEM:

34 PLATE REPLACEMENT 4,000,000

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35 TOTAL SPECIAL ITEMS 4,000,000

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36 TOTAL VEHICLE SERVICES 6,305,922 12,472,885

37 (50.00) (50.00)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

SEC. 66-0003 SECTION 66 PAGE 0270

DEPARTMENT OF MOTOR VEHICLES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 D. TECHNOLOGY AND PROGRAM

2 DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,231,839 2,231,839

5 (65.00) (65.00)

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6 TOTAL PERSONAL SERVICE 2,231,839 2,231,839

7 (65.00) (65.00)

8 OTHER OPERATING EXPENSES 6,261,988 6,686,988

9 SPECIAL ITEMS:

10 PLATE REPLACEMENT 11,002,126

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11 TOTAL SPECIAL ITEMS 11,002,126

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12 TOTAL TECHNOLOGY AND

13 PROGRAM DEVELOPMENT 19,495,953 8,918,827

14 (65.00) (65.00)

15 ================================================================================================

16 TOTAL PROGRAMS AND SERVICES 71,534,283 71,206,964

17 (1327.00) (1327.00)

18 ================================================================================================

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 12,429,925 12,357,422

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22 TOTAL FRINGE BENEFITS 12,429,925 12,357,422

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 12,429,925 12,357,422

25 ================================================================================================

26 DEPARTMENT OF MOTOR VEHICLES

27

28 TOTAL FUNDS AVAILABLE 90,506,242 90,306,420

29 TOTAL AUTHORIZED FTE POSITIONS (1415.00) (1415.00)

30 ================================================================================================

SEC. 67-0001 SECTION 67 PAGE 0271

EMPLOYMENT SECURITY COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CHAIRMAN 109,115 111,297

4 (1.00) (1.00)

5 COMMISSIONER/S 213,612 217,884

6 (2.00) (2.00)

7 EXECUTIVE DIRECTOR 134,227 134,227

8 (1.00) (1.00)

9 TAXABLE SUBSISTENCE 12,000 5,000

10 CLASSIFIED POSITIONS 7,131,995 6,519,006

11 (156.38) (144.38)

12 UNCLASSIFIED POSITIONS 94,549 96,448

13 (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 7,695,498 7,083,862

15 (161.38) (149.38)

16 OTHER OPERATING EXPENSES 1,884,472 2,255,682

17 ================================================================================================

18 TOTAL ADMINISTRATION 9,579,970 9,339,544

19 (161.38) (149.38)

20 ================================================================================================

21 II. EMPLOYMENT SERVICE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 17,774,201 11,771,628

24 (290.32) (297.43)

25 UNCLASSIFIED POSITIONS 98,862 100,848

26 (1.00) (1.00)

27 OTHER PERSONAL SERVICES 6,134,149 7,003,768

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28 TOTAL PERSONAL SERVICE 24,007,212 18,876,244

29 (291.32) (298.43)

30 OTHER OPERATING EXPENSES 6,760,926 5,956,302

31 DEBT SERVICE

32 DEBT SERVICE 164,035

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33 TOTAL DEBT SERVICE 164,035

34 CASE SERVICES

35 CASE SERVICES/ASSIST PAYMENTS 1,292,000 21,080,637

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36 TOTAL CASE SRVC/PUB ASST 1,292,000 21,080,637

37 DIST SUBDIVISIONS

38 ALLOC OTHER ENTITIES 92,000

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39 TOTAL DIST SUBDIVISIONS 92,000

SEC. 67-0002 SECTION 67 PAGE 0272

EMPLOYMENT SECURITY COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL EMPLOYMENT SERVICE 32,224,173 46,005,183

3 (291.32) (298.43)

4 ================================================================================================

5 III. UNEMPLOYMENT INSURANCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 19,327,694 19,740,773

8 (509.30) (514.19)

9 UNCLASSIFIED POSITIONS 103,893 105,980

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 1,510,939 1,867,887

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12 TOTAL PERSONAL SERVICE 20,942,526 21,714,640

13 (510.30) (515.19)

14 OTHER OPERATING EXPENSES 12,802,282 7,053,905

15 DEBT SERVICE

16 DEBT SERVICE 193,073

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17 TOTAL DEBT SERVICE 193,073

18 CASE SERVICES

19 CASE SERVICES 2,729,128

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20 TOTAL CASE SRVC/PUB ASST 2,729,128

21 ================================================================================================

22 TOTAL UNEMPLOYMENT INSURANCE 33,937,881 31,497,673

23 (510.30) (515.19)

24 ================================================================================================

25 IV. SCOICC

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS

28 (4.00) (4.00)

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29 TOTAL PERSONAL SERVICE

30 (4.00) (4.00)

31 OTHER OPERATING EXPENSES 766,118 716,118

32 ================================================================================================

33 TOTAL SCOICC 766,118 716,118

34 (4.00) (4.00)

35 ================================================================================================

36 V. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 15,109,005 14,242,565

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39 TOTAL FRINGE BENEFITS 15,109,005 14,242,565

SEC. 67-0003 SECTION 67 PAGE 0273

EMPLOYMENT SECURITY COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 15,109,005 14,242,565

3 ================================================================================================

4 EMPLOYMENT SECURITY COMMISSION

5

6 TOTAL FUNDS AVAILABLE 91,617,147 716,118 101,084,965

7 TOTAL AUTHORIZED FTE POSITIONS (967.00) (4.00) (963.00)

8 ================================================================================================

SEC. 68-0001 SECTION 68A PAGE 0274

DEPARTMENT OF TRANSPORTATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 A. GENERAL

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 146,175 146,175

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 13,315,174 13,081,385

7 (295.00) (298.00)

8 UNCLASSIFIED POSITIONS 320,000 320,000

9 (4.00) (4.00)

10 OTHER PERSONAL SERVICES 700,000 700,000

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11 TOTAL PERSONAL SERVICE 14,481,349 14,247,560

12 (300.00) (303.00)

13 OTHER OPERATING EXPENSES 29,035,416 27,997,600

14 DEBT SERVICE

15 DEBT SERVICE 2,400

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16 TOTAL DEBT SERVICE 2,400

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17 TOTAL GENERAL 43,516,765 42,247,560

18 (300.00) (303.00)

19 ================================================================================================

20 B. LAND AND BUILDINGS

21 OTHER OPERATING EXPENSES

22 OTHER OPERATING EXPENSES 2,200,000 2,000,000

23 OTHER OPERATING EXPENSES

24 CONST BLDGS & ADDITIONS 3,065,000 2,000,000

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25 TOTAL PERM IMPROVEMENTS 3,065,000 2,000,000

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26 TOTAL LAND AND BUILDINGS 5,265,000 4,000,000

27 ================================================================================================

28 TOTAL ADMINISTRATION 48,781,765 46,247,560

29 (300.00) (303.00)

30 ================================================================================================

31 II. HIGHWAY ENGINEERING

32 A. ENGR. - ADMIN. & PROJ. MGMT.

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 69,558,716 70,771,242

35 (1629.00) (1618.00)

36 UNCLASSIFIED POSITIONS 150,000 150,000

37 (1.00) (1.00)

38 OTHER PERSONAL SERVICES 3,000,000 3,000,000

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39 TOTAL PERSONAL SERVICE 72,708,716 73,921,242

40 (1630.00) (1619.00)

SEC. 68-0002 SECTION 68A PAGE 0275

DEPARTMENT OF TRANSPORTATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 14,281,386 9,500,000

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2 TOTAL ENG. - ADM. & PROJ. MGMT 86,990,102 83,421,242

3 (1630.00) (1619.00)

4 ================================================================================================

5 B. ENGINEERING - CONSTRUCTION

6 OTHER OPERATING EXPENSES

7 OTHER OPERATING EXPENSES 110,000,000 110,000,000

8 PERMANENT IMPROVEMENTS:

9 PERMANENT IMPROVEMENTS 406,700,000 389,438,662

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10 TOTAL PERM IMPROVEMENTS 406,700,000 389,438,662

11 DEBT SERVICE

12 PRINCIPAL - LOAN NOTE 1,403,476

13 INTEREST - LOAN NOTE 3,576,275

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14 TOTAL DEBT SERVICE 4,979,751

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC MUN-RESTRICTED 10,000,000 10,000,000

17 ALLOC CNTY-RESTRICTED 2,000,000 2,000,000

18 ALLOC OTHER ENTITIES 200,000 200,000

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19 TOTAL DIST SUBDIVISIONS 12,200,000 12,200,000

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20 TOTAL ENGINEERING -

21 CONSTRUCTION 528,900,000 516,618,413

22 ================================================================================================

23 C. HIGHWAY MAINTENANCE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 97,521,944 93,654,645

26 (3464.96) (3467.96)

27 OTHER PERSONAL SERVICES 2,500,000 2,500,000

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28 TOTAL PERSONAL SERVICE 100,021,944 96,154,645

29 (3464.96) (3467.96)

30 OTHER OPERATING EXPENSES 152,132,327 162,000,000

31 PERMANENT IMPROVEMENTS:

32 PERMANENT IMPROVEMENTS 1,000 50,000

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33 TOTAL PERM IMPROVEMENTS 1,000 50,000

34 SPECIAL ITEMS

35 COMMERCIAL MOTOR VEHICLE

36 REST AREAS 70,938 70,938 65,959 65,959

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37 TOTAL SPECIAL ITEMS 70,938 70,938 65,959 65,959

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38 TOTAL HIGHWAY MAINTENANCE 252,226,209 70,938 258,270,604 65,959

39 (3464.96) (3467.96)

40 ================================================================================================

SEC. 68-0003 SECTION 68A PAGE 0276

DEPARTMENT OF TRANSPORTATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL HIGHWAY ENGINEERING 868,116,311 70,938 858,310,259 65,959

2 (5094.96) (5086.96)

3 ================================================================================================

4 III. TOLL OPERATIONS

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 132,090 98,396

7 (4.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 132,090 98,396

9 (4.00) (2.00)

10 OTHER OPERATING EXPENSES 3,329,797 3,300,000

11 ================================================================================================

12 TOTAL TOLL OPERATIONS 3,461,887 3,398,396

13 (4.00) (2.00)

14 ================================================================================================

15 IV. NON-FEDERAL AID-HIGHWAY FUND

16 OTHER OPERATING EXPENSES 40,400,000 40,400,000

17 ================================================================================================

18 TOTAL NON-FEDERAL AID -

19 HIGHWAY FUND 40,400,000 40,400,000

20 ================================================================================================

21 V. MASS TRANSIT

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 310,221 836,109

24 (8.00) (15.00)

25 UNCLASSIFIED POSITIONS 110,000 110,000

26 (1.00) (1.00)

27 OTHER PERSONAL SERVICES 75,000 10,000

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28 TOTAL PERSONAL SERVICE 495,221 956,109

29 (9.00) (16.00)

30 OTHER OPERATING EXPENSES 500,000 500,000

31 AID TO SUBDIVISIONS

32 ALLOC MUN-RESTRICTED 1,200,000 1,600,000

33 ALLOC OTHER ENTITIES 17,775,019 19,551,345

34 AID TO OTHER ENTITIES 83,691 83,691 77,846 77,846

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35 TOTAL DIST SUBDIVISIONS 19,058,710 83,691 21,229,191 77,846

36 ================================================================================================

37 TOTAL MASS TRANSIT 20,053,931 83,691 22,685,300 77,846

38 (9.00) (16.00)

39 ================================================================================================

SEC. 68-0004 SECTION 68A PAGE 0277

DEPARTMENT OF TRANSPORTATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTION

3 EMPLOYER CONTRIBUTIONS 70,439,745 75,132,711

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4 TOTAL FRINGE BENEFITS 70,439,745 75,132,711

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 70,439,745 75,132,711

7 ================================================================================================

8 DEPARTMENT OF TRANSPORTATION

9

10 TOTAL FUNDS AVAILABLE 1051,253,639 154,629 1046,174,226 143,805

11 TOTAL AUTHORIZED FTE POSITIONS (5407.96) (5407.96)

12 ================================================================================================

SEC. 68-0005 SECTION 68B PAGE 0278

INFRASTRUCTURE BANK BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS

4 (1.00)

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5 TOTAL PERSONAL SERVICE

6 (1.00)

7 OTHER OPERATING EXPENSES 350,500 292,150

8 DEBT SERVICE

9 DEBT SERVICE 40,000 42,300

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10 TOTAL DEBT SERVICE 40,000 42,300

11 SPECIAL ITEMS

12 TRANSPORTATION INFRASTRUCTURE 20,000,000 50,000,000

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13 TOTAL SPECIAL ITEMS 20,000,000 50,000,000

14 ================================================================================================

15 TOTAL ADMINISTRATION 20,390,500 50,334,450

16 (1.00)

17 ================================================================================================

18 INFRASTRUCTURE BANK BOARD

19

20 TOTAL FUNDS AVAILABLE 20,390,500 50,334,450

21 TOTAL AUTHORIZED FTE POSITIONS (1.00)

22 ================================================================================================

SEC. 68-0006 SECTION 68C PAGE 0279

COUNTY TRANSPORTATION FUNDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. COUNTY TRANSPORTATION FUNDS

2 OTHER OPERATING EXPENSES

3 OTHER OPERATING EXPENSES 16,000,000 30,000,000

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 5,000,000 5,000,000

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6 TOTAL PERM IMPROVEMENTS 5,000,000 5,000,000

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNICIPAL 5,000,000 5,000,000

9 ALLOC CNTY-RESTRICTED 60,000,000 65,000,000

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10 TOTAL DIST SUBDIVISIONS 65,000,000 70,000,000

11 ================================================================================================

12 TOTAL COUNTY TRANSPORTATION 86,000,000 105,000,000

13 ================================================================================================

14 COUNTY TRANSPORTATION FUNDS

15

16 TOTAL FUNDS AVAILABLE 86,000,000 105,000,000

17 ================================================================================================

SEC. 70-0001 SECTION 70A PAGE 0280

LEG. DEPT-THE SENATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SENATORS @ $10,400 478,400 478,400 478,400 478,400

4 (46.00) (46.00) (46.00) (46.00)

5 PRESIDENT OF THE SENATE 1,575 1,575 1,575 1,575

6 PRESIDENT PRO TEMPORE 11,000 11,000 11,000 11,000

7 UNCLASSIFIED POSITIONS 6,879,122 6,879,122 6,194,351 6,194,351

8 (143.00) (143.00) (143.00) (143.00)

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9 TOTAL PERSONAL SERVICE 7,370,097 7,370,097 6,685,326 6,685,326

10 (189.00) (189.00) (189.00) (189.00)

11 OTHER OPERATING EXPENSES 421,318 421,318 818,000 818,000

12 ================================================================================================

13 TOTAL ADMINISTRATION 7,791,415 7,791,415 7,503,326 7,503,326

14 (189.00) (189.00) (189.00) (189.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 2,763,235 2,763,235 2,869,324 2,869,324

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19 TOTAL FRINGE BENEFITS 2,763,235 2,763,235 2,869,324 2,869,324

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 2,763,235 2,763,235 2,869,324 2,869,324

22 ================================================================================================

23 IV. APPROPRIATION ADJUSTMENTS

24 SAVINGS - TRAVEL -76,372 -76,372

25 SAVINGS - PROCUREMENT - MMO &

26 ITMO FEES -547 -547

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -4,441 -4,441

29 SAVINGS - STATE HEALTH PLAN -28,216 -28,216

30 SAVINGS - STATEWIDE FURLOUGH

31 2-DAYS -45,531 -45,531

32 SAVINGS - FY 2008-09 7%

33 MID-YEAR BASE REDUCT -738,826 -738,826

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34 TOTAL NON-RECURRING APPRO. -893,933 -893,933

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -893,933 -893,933

37 ================================================================================================

38 LEG. DEPT-THE SENATE

39

SEC. 70-0002 SECTION 70A PAGE 0281

LEG. DEPT-THE SENATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 10,554,650 10,554,650 9,478,717 9,478,717

2 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (189.00) (189.00)

3 ================================================================================================

SEC. 70-0003 SECTION 70B PAGE 0282

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 REPRESENTATIVES @ $10,400 1,289,600 1,289,600 1,289,600 1,289,600

4 (124.00) (124.00) (124.00) (124.00)

5 THE SPEAKER 11,000 11,000 11,000 11,000

6 SPEAKER PRO TEMPORE 3,600 3,600 3,600 3,600

7 UNCLASSIFIED POSITIONS 4,529,270 4,529,270 4,529,270 4,529,270

8 (127.00) (127.00) (127.00) (127.00)

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9 TOTAL PERSONAL SERVICE 5,833,470 5,833,470 5,833,470 5,833,470

10 (251.00) (251.00) (251.00) (251.00)

11 OTHER OPERATING EXPENSES 1,831,767 1,831,767 1,345,667 1,345,667

12 ================================================================================================

13 TOTAL ADMINISTRATION 7,665,237 7,665,237 7,179,137 7,179,137

14 (251.00) (251.00) (251.00) (251.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 3,894,402 3,894,402 3,894,402 3,894,402

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20 TOTAL FRINGE BENEFITS 3,894,402 3,894,402 3,894,402 3,894,402

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 3,894,402 3,894,402 3,894,402 3,894,402

23 ================================================================================================

24 IV. APPROPRIATION ADJUSTMENTS

25 SAVINGS - TRAVEL -169,269 -169,269

26 SAVINGS - PROCUREMENT - MMO &

27 ITMO FEES -555 -555

28 SAVINGS - INSURANCE RESERVE

29 FUND PREMIUMS -6,250 -6,250

30 SAVINGS - STATE HEALTH PLAN -33,665 -33,665

31 SAVINGS - STATEWIDE FURLOUGH

32 2-DAYS -33,291 -33,291

33 SAVINGS - FY 2008-09 7%

34 MID-YEAR BASE REDUCT -809,175 -809,175

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35 TOTAL NON-RECURRING APPRO. -1,052,205 -1,052,205

36 ================================================================================================

37 TOTAL APPROPRIATION ADJUSTMENTS -1,052,205 -1,052,205

38 ================================================================================================

SEC. 70-0004 SECTION 70B PAGE 0283

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 LEG. DEPT-HOUSE OF

2 REPRESENTATIVES

3

4 TOTAL FUNDS AVAILABLE 11,559,639 11,559,639 10,021,334 10,021,334

5 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00)

6 ================================================================================================

SEC. 70-0005 SECTION 70C PAGE 0284

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CODE COMMNSR & DIR (P) 139,551 139,551 136,063 136,063

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC (P) 1,551,231 1,551,231 1,691,568 1,691,568

6 (43.00) (43.00) (43.00) (43.00)

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7 TOTAL PERSONAL SERVICE 1,690,782 1,690,782 1,827,631 1,827,631

8 (44.00) (44.00) (44.00) (44.00)

9 OTHER OPERATING EXPENSES 85,962 85,962

10 SPECIAL ITEMS

11 PRINTING CODE SUPPLEMENT 456,439 106,439 301,000 1,000

12 OTHER CONTRACTUAL SERVICES 11,748 11,748

13 PHOTOCOPYING EQUIPMENT 43,000 43,000 1,000 1,000

14 PER DIEM AND TR. COM. STAT. L. 1,200 1,200

15 APPROVED ACCOUNTS 75,691 75,691 75,691 75,691

16 COMM. ON UNIFORM STATE L 30,000 30,000 1,000 1,000

17 JUDICIAL COUNCIL 14,021 14,021

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18 TOTAL SPECIAL ITEMS 632,099 282,099 378,691 78,691

19 ================================================================================================

20 TOTAL ADMINISTRATION 2,322,881 1,972,881 2,292,284 1,992,284

21 (44.00) (44.00) (44.00) (44.00)

22 ================================================================================================

23 II. DEVELOP/PRINT STATE REGISTER

24 PERSONAL SERVICE

25 UNCLASS. LEG. MISC (P) 125,552 125,552 105,854 105,854

26 (2.00) (2.00) (2.00) (2.00)

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27 TOTAL PERSONAL SERVICE 125,552 125,552 105,854 105,854

28 (2.00) (2.00) (2.00) (2.00)

29 OTHER OPERATING EXPENSES 338 338

30 ================================================================================================

31 TOTAL DEVELOP/PRINT STATE

32 REGISTER 125,890 125,890 105,854 105,854

33 (2.00) (2.00) (2.00) (2.00)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 534,945 534,945 534,945 534,945

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38 TOTAL FRINGE BENEFITS 534,945 534,945 534,945 534,945

39 ================================================================================================

SEC. 70-0006 SECTION 70C PAGE 0285

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 534,945 534,945 534,945 534,945

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - TRAVEL -487 -487

5 SAVINGS - PROCUREMENT - MMO &

6 ITMO FEES -117 -117

7 SAVINGS - CUSTODIAL SERVICES -4,766 -4,766

8 SAVINGS - STATE HEALTH PLAN -6,227 -6,227

9 SAVINGS - STATEWIDE FURLOUGH

10 2-DAYS -14,212 -14,212

11 SAVINGS - FY 2008-09 7%

12 MID-YEAR BASE REDUCT -184,360 -184,360

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13 TOTAL NON-RECURRING APPRO. -210,169 -210,169

14 ================================================================================================

15 TOTAL APPROPRIATION ADJUSTMENTS -210,169 -210,169

16 ================================================================================================

17 LEG. DEPT-CODIFICATION OF LAWS

18 & LEG COUNCIL

19

20 TOTAL FUNDS AVAILABLE 2,983,716 2,633,716 2,722,914 2,422,914

21 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00) (46.00) (46.00)

22 ================================================================================================

SEC. 70-0007 SECTION 70D PAGE 0286

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR (P) 110,322 110,322 110,322 110,322

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,604,494 1,604,494 1,604,494 1,604,494

7 (32.00) (32.00) (32.00) (32.00)

8 UNCLASS-TEMP-LEGIS PRNT 80,000 80,000 80,000 80,000

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9 TOTAL PERSONAL SERVICE 1,794,816 1,794,816 1,794,816 1,794,816

10 (33.00) (33.00) (33.00) (33.00)

11 OTHER OPERATING EXPENSES 1,227,349 1,227,349 1,127,044 1,127,044

12 ================================================================================================

13 TOTAL ADMINISTRATION 3,022,165 3,022,165 2,921,860 2,921,860

14 (33.00) (33.00) (33.00) (33.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 425,889 425,889 425,889 425,889

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19 TOTAL FRINGE BENEFITS 425,889 425,889 425,889 425,889

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 425,889 425,889 425,889 425,889

22 ================================================================================================

23 IV. APPROPRIATION ADJUSTMENTS

24 SAVINGS - TRAVEL -2,941 -2,941

25 SAVINGS - PROCUREMENT - MMO &

26 ITMO FEES -2,925 -2,925

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -731 -731

29 SAVINGS - STATE HEALTH PLAN -4,476 -4,476

30 SAVINGS - STATEWIDE FURLOUGH

31 2-DAYS -13,192 -13,192

32 SAVINGS - FY 2008-09 7%

33 MID-YEAR BASE REDUCT -241,364 -241,364

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34 TOTAL NON-RECURRING APPRO. -265,629 -265,629

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -265,629 -265,629

37 ================================================================================================

38 LEG. DEPT-LEG PRINTING, INF.

39 TECH. SYSTEMS

SEC. 70-0008 SECTION 70D PAGE 0287

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1

2 TOTAL FUNDS AVAILABLE 3,448,054 3,448,054 3,082,120 3,082,120

3 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00)

4 ================================================================================================

SEC. 70-0009 SECTION 70E PAGE 0288

LEG. DEPT-LEG AUDIT COUNCIL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR (P) 94,730 94,730 94,730 94,730

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC - LAC (P) 840,501 840,501 1,342,501 1,342,501

6 (25.00) (25.00) (25.00) (25.00)

7 OTHER PERSONAL SERVICES 1,225 1,225 1,225 1,225

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8 TOTAL PERSONAL SERVICE 936,456 936,456 1,438,456 1,438,456

9 (26.00) (26.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 112,189 112,189

11 ================================================================================================

12 TOTAL ADMINISTRATION 936,456 936,456 1,550,645 1,550,645

13 (26.00) (26.00) (26.00) (26.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 252,220 252,220 221,042 221,042

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18 TOTAL FRINGE BENEFITS 252,220 252,220 221,042 221,042

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 252,220 252,220 221,042 221,042

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS - TRAVEL -4,095 -4,095

24 SAVINGS - PROCUREMENT - MMO &

25 ITMO FEES -154 -154

26 SAVINGS - INSURANCE RESERVE

27 FUND PREMIUMS -2,163 -2,163

28 SAVINGS - STATE HEALTH PLAN -3,892 -3,892

29 SAVINGS - STATEWIDE FURLOUGH

30 2-DAYS -6,265 -6,265

31 SAVINGS - FY 2008-09 7%

32 MID-YEAR BASE REDUCT -83,207 -83,207

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33 TOTAL NON-RECURRING APPRO. -99,776 -99,776

34 ================================================================================================

35 TOTAL APPROPRIATION ADJUSTMENTS -99,776 -99,776

36 ================================================================================================

37 LEG. DEPT-LEG AUDIT COUNCIL

38

SEC. 70-0010 SECTION 70E PAGE 0289

LEG. DEPT-LEG AUDIT COUNCIL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 1,188,676 1,188,676 1,671,911 1,671,911

2 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00)

3 ================================================================================================

SEC. 70-0011 SECTION 70F PAGE 0290

EDUCATION OVERSIGHT COMMITTEE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 124,500 124,500

4 (1.00) (1.00)

5 UNCLASS LEG MISC (P) 633,000 610,000

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 125,000 148,000

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 884,500 884,500

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 938,349 687,680

12 ================================================================================================

13 TOTAL ADMINISTRATION 1,822,849 1,572,180

14 (10.00) (10.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 A. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 143,839 143,839

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20 TOTAL FRINGE BENEFITS 143,839 143,839

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 143,839 143,839

23 ================================================================================================

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,966,688 1,716,019

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

28 ================================================================================================

29

30 TOTAL LEGISLATIVE DEPARTMENT 31,701,423 29,384,735 28,693,015 26,676,996

31 ================================================================================================

32 TOTAL AUTHORIZED FTE POSITIONS (555.00) (545.00) (555.00) (545.00)

33 ================================================================================================

34 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00)

35 ================================================================================================

36 SENATORS (46.00) (46.00) (46.00) (46.00)

37 ================================================================================================

SEC. 71-0001 SECTION 71 PAGE 0291

ADMINISTRATIVE LAW COURT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CHIEF JUDGE 117,281 117,281 117,281 117,281

4 (1.00) (1.00) (1.00) (1.00)

5 ASSOCIATE JUDGE 521,251 521,251 521,251 521,251

6 (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 1,180,051 880,051 1,213,326 913,326

8 (38.00) (29.00) (38.00) (29.00)

9 OTHER PERSONAL SERVICES 16,881 16,881 14,911 14,911

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10 TOTAL PERSONAL SERVICE 1,835,464 1,535,464 1,866,769 1,566,769

11 (44.00) (35.00) (44.00) (35.00)

12 OTHER OPERATING EXPENSES 300,000 450,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 2,135,464 1,535,464 2,316,769 1,566,769

15 (44.00) (35.00) (44.00) (35.00)

16 ================================================================================================

17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 522,077 432,849 488,802 399,574

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20 TOTAL FRINGE BENEFITS 522,077 432,849 488,802 399,574

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 522,077 432,849 488,802 399,574

23 ================================================================================================

24 IV. APPROPRIATION ADJUSTMENTS

25 SAVINGS - TRAVEL -3,157 -3,157

26 SAVINGS - ADMINISTRATION -2,350 -2,350

27 SAVINGS - CUSTODIAL SERVICES -8,098 -8,098

28 SAVINGS - STATE HEALTH PLAN -4,952 -4,952

29 SAVINGS - INSURANCE RESERVE

30 FUND PREMIUMS -614 -614

31 SAVINGS - SCEIS IMPLEMENTATION -3,934 -3,934

32 SAVINGS - STATEWIDE FURLOUGH

33 2-DAYS -11,408 -11,408

34 SAVINGS - FY 2008-09 7%

35 MID-YEAR REDUCTION -137,782 -137,782

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36 TOTAL NON-RECURRING APPRO. -172,295 -172,295

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -172,295 -172,295

39 ================================================================================================

SEC. 71-0002 SECTION 71 PAGE 0292

ADMINISTRATIVE LAW COURT

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ADMINISTRATIVE LAW COURT

2

3 TOTAL FUNDS AVAILABLE 2,657,541 1,968,313 2,633,276 1,794,048

4 TOTAL AUTHORIZED FTE POSITIONS (44.00) (35.00) (44.00) (35.00)

5 ================================================================================================

SEC. 72-0001 SECTION 72A PAGE 0293

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 GOVERNOR 106,078 106,078 106,078 106,078

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 1,744,700 1,744,700 1,744,700 1,744,700

6 (36.00) (36.00) (36.00) (36.00)

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7 TOTAL PERSONAL SERVICE 1,850,778 1,850,778 1,850,778 1,850,778

8 (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 114,040 114,040 107,978 107,978

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,964,818 1,964,818 1,958,756 1,958,756

12 (37.00) (37.00) (37.00) (37.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 462,399 462,399 462,399 462,399

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17 TOTAL FRINGE BENEFITS 462,399 462,399 462,399 462,399

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 462,399 462,399 462,399 462,399

20 ================================================================================================

21 IV. APPROPRIATION ADJUSTMENTS

22 SAVINGS - TRAVEL -2,608 -2,608

23 SAVINGS - STATE HEALTH PLAN -4,865 -4,865

24 SAVINGS - INSURANCE RESERVE

25 FUND PREMIUMS -17,501 -17,501

26 SAVINGS - PROCUREMENT - MMO &

27 ITMO FEES -238 -238

28 SAVINGS - STATEWIDE FURLOUGH

29 2-DAYS -12,824 -12,824

30 SAVINGS - FY 2008-09 7%

31 MID-YEAR BASE REDUCT -169,905 -169,905

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32 TOTAL NON-RECURRING APPRO. -207,941 -207,941

33 ================================================================================================

34 TOTAL APPROPRIATION ADJUSTMENTS -207,941 -207,941

35 ================================================================================================

36 GOVERNOR'S OFF-EXECUTIVE

37 CONTROL OF STATE

38

SEC. 72-0002 SECTION 72A PAGE 0294

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 2,427,217 2,427,217 2,213,214 2,213,214

2 TOTAL AUTHORIZED FTE POSITIONS (37.00) (37.00) (37.00) (37.00)

3 ================================================================================================

SEC. 72-0003 SECTION 72B PAGE 0295

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 A. DIVISION DIRECTOR

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 26,527 26,527 26,527 26,527

5 (1.00) (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 71,129 71,129 71,129 71,129

7 (1.00) (1.00) (1.00) (1.00)

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8 TOTAL PERSONAL SERVICE 97,656 97,656 97,656 97,656

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER OPERATING EXPENSES 10,530 10,530 10,530 10,530

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11 TOTAL DIVISION DIRECTOR 108,186 108,186 108,186 108,186

12 (2.00) (2.00) (2.00) (2.00)

13 ================================================================================================

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 662,628 662,628 731,612 731,612

17 (23.76) (23.76) (23.76) (23.76)

18 UNCLASSIFIED POSITIONS 82,315 82,315 85,310 85,310

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 9,750 9,750 12,250 12,250

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21 TOTAL PERSONAL SERVICE 754,693 754,693 829,172 829,172

22 (26.76) (26.76) (26.76) (26.76)

23 OTHER OPERATING EXPENSES 119,617 119,617 101,429 101,429

24 SPECIAL ITEMS:

25 NATIONAL GOVERNORS'

26 ASSOCIATION 50,003 50,003 50,003 50,003

27 SOUTHERN GOVERNORS'

28 ASSOCIATION 7,110 7,110 7,110 7,110

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29 TOTAL SPECIAL ITEMS 57,113 57,113 57,113 57,113

30 DISTRIBUTION TO SUBDIVISIONS:

31 ALLOC OTHER STATE AGENCIES 1,048,354 1,048,998

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32 TOTAL DIST SUBDIVISIONS 1,048,354 1,048,998

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33 TOTAL SUPPORT SERVICES 1,979,777 931,423 2,036,712 987,714

34 (26.76) (26.76) (26.76) (26.76)

35 ================================================================================================

36 TOTAL DIVISION DIRECTOR 1,979,777 931,423 2,036,712 987,714

37 (26.76) (26.76) (26.76) (26.76)

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39 TOTAL ADMINISTRATIVE SERVICES 2,087,963 1,039,609 2,144,898 1,095,900

40 (28.76) (28.76) (28.76) (28.76)

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SEC. 72-0004 SECTION 72B PAGE 0296

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. CHILDREN'S SERVICES

2 A. CHILDREN'S SERVICES

3 1. GUARDIAN AD LITEM

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 810,009 396,447 892,721 396,447

6 (23.00) (11.50) (23.00) (11.50)

7 UNCLASSIFIED POSITIONS 59,723 29,029 52,029 29,029

8 (1.00) (.50) (1.00) (.50)

9 OTHER PERSONAL SERVICES 1,821,703 547,815 1,979,901 547,815

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10 TOTAL PERSONAL SERVICE 2,691,435 973,291 2,924,651 973,291

11 (24.00) (12.00) (24.00) (12.00)

12 OTHER OPERATING EXPENSES 952,467 166,487 1,136,275 166,487

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13 TOTAL GUARDIAN AD LITEM 3,643,902 1,139,778 4,060,926 1,139,778

14 (24.00) (12.00) (24.00) (12.00)

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16 2. CHILDREN'S AFFAIRS

17 PERSONAL SERVICE:

18 UNCLASSIFIED POSITIONS 37,564 37,564 37,564 37,564

19 (1.00) (1.00) (1.00) (1.00)

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20 TOTAL PERSONAL SERVICE 37,564 37,564 37,564 37,564

21 (1.00) (1.00) (1.00) (1.00)

22 OTHER OPERATING EXPENSES 3,090 3,090 590 590

23 SPECIAL ITEMS:

24 CHILDREN'S CASE RESOLUTION 33,873 33,873 33,873 33,873

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25 TOTAL SPECIAL ITEMS 33,873 33,873 33,873 33,873

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26 TOTAL CHILDREN'S AFFAIRS 74,527 74,527 72,027 72,027

27 (1.00) (1.00) (1.00) (1.00)

28 ================================================================================================

29 3. FOSTER CARE

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 741,831 360,387 802,237 360,387

32 (18.00) (9.00) (18.00) (9.00)

33 UNCLASSIFIED POSITIONS 73,378 36,695 73,025 36,695

34 (1.00) (.50) (1.00) (.50)

35 OTHER PERSONAL SERVICES 69,654 11,435 73,400 11,435

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36 TOTAL PERSONAL SERVICE 884,863 408,517 948,662 408,517

37 (19.00) (9.50) (19.00) (9.50)

38 OTHER OPERATING EXPENSES 307,654 169,251 337,093 169,251

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39 TOTAL FOSTER CARE 1,192,517 577,768 1,285,755 577,768

40 (19.00) (9.50) (19.00) (9.50)

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SEC. 72-0005 SECTION 72B PAGE 0297

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 4. CONTINUUM OF CARE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 2,871,182 1,571,182 2,871,182 1,571,182

4 (72.51) (44.06) (72.51) (44.06)

5 UNCLASSIFIED POSITIONS 75,959 75,959 75,959 75,959

6 (1.00) (1.00) (1.00) (1.00)

7 TEMPORARY GRANTS EMPLOYEE 400,000 400,000

8 OTHER PERSONAL SERVICES 80,000 80,000

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9 TOTAL PERSONAL SERVICE 3,427,141 1,647,141 3,427,141 1,647,141

10 (73.51) (45.06) (73.51) (45.06)

11 OTHER OPERATING EXPENSES 1,062,706 312,706 1,062,706 312,706

12 CASE SERVICES:

13 CASE SERVICES 3,448,488 1,548,488 3,948,488 1,548,488

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14 TOTAL CASE SRVC/PUB ASST 3,448,488 1,548,488 3,948,488 1,548,488

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15 TOTAL CONTINUUM OF CARE 7,938,335 3,508,335 8,438,335 3,508,335

16 (73.51) (45.06) (73.51) (45.06)

17 ================================================================================================

18 TOTAL CHILDREN'S SERVICES 12,849,281 5,300,408 13,857,043 5,297,908

19 (117.51) (67.56) (117.51) (67.56)

20 ================================================================================================

21 TOTAL CHILDREN'S SERVICES 12,849,281 5,300,408 13,857,043 5,297,908

22 (117.51) (67.56) (117.51) (67.56)

23 ================================================================================================

24 III. CONSTITUENT SERVICES

25 A. CONSTITUENT SERVICES

26 1. VICTIMS' ASSISTANCE

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 974,827 1,022,700

29 (28.68) (28.68)

30 UNCLASSIFIED POSITIONS 37,492 39,655

31 (1.00) (1.00)

32 TEMPORARY GRANTS EMPLOYEE 255,143 258,698

33 OTHER PERSONAL SERVICES 226,795 251,845

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34 TOTAL PERSONAL SERVICE 1,494,257 1,572,898

35 (29.68) (29.68)

36 OTHER OPERATING EXPENSES 12,313,025 38,043 13,471,676 38,043

37 SPECIAL ITEMS:

38 VICTIMS RIGHTS 88,269 88,269 88,269 88,269

39 VICTIMS WITNESS 162,727 162,727 162,727 162,727

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS 250,996 250,996 250,996 250,996

2 DISTRIBUTION TO SUBDIVISIONS:

3 ALLOC CNTY-RESTRICTED 650,000 650,000

4 ALLOC OTHER STATE AGENCIES 170,500 226,500

5 ALLOC OTHER ENTITIES 1,500 56,500

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6 TOTAL DIST SUBDIVISIONS 822,000 933,000

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7 TOTAL VICTIMS' ASSISTANCE 14,880,278 289,039 16,228,570 289,039

8 (29.68) (29.68)

9 ================================================================================================

10 2. VETERANS' AFFAIRS

11 A. VETERANS' AFFAIRS

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 422,105 422,105 422,105 422,105

14 (16.00) (16.00) (16.00) (16.00)

15 UNCLASSIFIED POSITIONS 167,637 167,637 117,637 117,637

16 (4.00) (4.00) (4.00) (4.00)

17 OTHER PERSONAL SERVICES 20,806 20,806 20,806 20,806

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18 TOTAL PERSONAL SERVICE 610,548 610,548 560,548 560,548

19 (20.00) (20.00) (20.00) (20.00)

20 OTHER OPERATING EXPENSES 37,636 37,636 37,636 37,636

21 SPECIAL ITEMS:

22 POW COMMISSION 3,711 3,711 3,711 3,711

23 VETERANS COUNSELING 70,748 70,748 70,748 70,748

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24 TOTAL SPECIAL ITEMS 74,459 74,459 74,459 74,459

25 CASE SERVICES:

26 CASE SERVICES 425,000 550,000

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27 TOTAL CASE SRVC/PUB ASST 425,000 550,000

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28 TOTAL VETERANS' AFFAIRS 1,147,643 722,643 1,222,643 672,643

29 (20.00) (20.00) (20.00) (20.00)

30 B. VETERANS' CEMETERY

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 207,916 207,916 207,916 207,916

33 (8.63) (8.63) (8.63) (8.63)

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34 TOTAL PERSONAL SERVICE 207,916 207,916 207,916 207,916

35 (8.63) (8.63) (8.63) (8.63)

36 OTHER OPERATING EXPENSES 21,172 21,172 21,172 21,172

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37 TOTAL VETERANS' CEMETERY 229,088 229,088 229,088 229,088

38 (8.63) (8.63) (8.63) (8.63)

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39 TOTAL VETERANS' AFFAIRS 1,376,731 951,731 1,451,731 901,731

40 (28.63) (28.63) (28.63) (28.63)

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SEC. 72-0007 SECTION 72B PAGE 0299

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 4. OMBUDSMAN

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 204,582 68,259 207,882 68,259

4 (6.50) (3.00) (6.50) (3.00)

5 UNCLASSIFIED POSITIONS 150,936 83,342 150,936 83,342

6 (3.00) (2.00) (3.00) (2.00)

7 OTHER PERSONAL SERVICES 18,720

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8 TOTAL PERSONAL SERVICE 355,518 151,601 377,538 151,601

9 (9.50) (5.00) (9.50) (5.00)

10 OTHER OPERATING EXPENSES 76,196 8,245 81,176 8,245

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11 TOTAL OMBUDSMAN 431,714 159,846 458,714 159,846

12 (9.50) (5.00) (9.50) (5.00)

13 ================================================================================================

14 5. DEVELOPMENTAL DISABILITIES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 223,607 35,658 223,607 35,658

17 (5.75) (1.26) (5.75) (1.26)

18 UNCLASSIFIED POSITIONS 67,053 67,053

19 (1.00) (1.00)

20 OTHER PERSONAL SERVICES 4,500 4,500

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21 TOTAL PERSONAL SERVICE 295,160 35,658 295,160 35,658

22 (6.75) (1.26) (6.75) (1.26)

23 OTHER OPERATING EXPENSES 90,984 13,984 91,342 14,342

24 DISTRIBUTION TO SUBDIVISIONS:

25 ALLOC MUN-RESTRICTED 60,000 60,000

26 ALLOC SCHOOL DIST 300,000 300,000

27 ALLOC OTHER STATE AGENCIES 400,000 400,000

28 ALLOC OTHER ENTITIES 890,000 890,000

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29 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000

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30 TOTAL DEVELOPMENTAL

31 DISABILITIES 2,036,144 49,642 2,036,502 50,000

32 (6.75) (1.26) (6.75) (1.26)

33 ================================================================================================

34 6. SMALL AND MINORITY BUSINESS

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 56,745 56,745 32,000 32,000

37 (2.00) (2.00) (2.00) (2.00)

38 UNCLASSIFIED POSITIONS 47,492 47,492 50,258 50,258

39 (1.00) (1.00) (1.00) (1.00)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 104,237 104,237 82,258 82,258

2 (3.00) (3.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 23,644 23,644 23,644 23,644

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4 TOTAL SMALL AND MINORITY

5 BUSINESS 127,881 127,881 105,902 105,902

6 (3.00) (3.00) (3.00) (3.00)

7 ================================================================================================

8 7. ECONOMIC OPPORTUNITY

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 730,498 601,376

11 (17.30) (17.30)

12 UNCLASSIFIED POSITIONS 40,711 36,770

13 (2.00) (2.00)

14 OTHER PERSONAL SERVICES 29,600 32,523

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15 TOTAL PERSONAL SERVICE 800,809 670,669

16 (19.30) (19.30)

17 OTHER OPERATING EXPENSES 353,500 379,315

18 DISTRIBUTION TO SUBDIVISIONS:

19 ALLOC OTHER ENTITIES 31,464,412 32,057,250

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20 TOTAL DIST SUBDIVISIONS 31,464,412 32,057,250

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21 TOTAL ECONOMIC OPPORTUNITY 32,618,721 33,107,234

22 (19.30) (19.30)

23 ================================================================================================

24 TOTAL CONSTITUENT SERVICES 51,471,469 1,578,139 53,388,653 1,506,518

25 (96.86) (37.89) (96.86) (37.89)

26 ================================================================================================

27 TOTAL CONSTITUENT SERVICES 51,471,469 1,578,139 53,388,653 1,506,518

28 (96.86) (37.89) (96.86) (37.89)

29 ================================================================================================

30 IV. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 3,598,886 1,384,028 3,658,200 1,384,028

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33 TOTAL FRINGE BENEFITS 3,598,886 1,384,028 3,658,200 1,384,028

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 3,598,886 1,384,028 3,658,200 1,384,028

36 ================================================================================================

37 V. NON-RECURRING APPROPRIATIONS

38 CHILDREN'S TRUST FUND

39 (PROVISO 90.12) 100,000

SEC. 72-0009 SECTION 72B PAGE 0301

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL NON-RECURRING APPRO. 100,000

2 ================================================================================================

3 TOTAL NON-RECURRING 100,000

4 ================================================================================================

5 VI. APPROPRIATION ADJUSTMENTS

6 SAVINGS - TERI -37,818 -37,818

7 SAVINGS - TRAVEL -30,867 -30,867

8 SAVINGS -

9 RESTRUCTURING/CONSOLIDATION -152,315 -152,315

10 SAVINGS - CUSTODIAL SERVICES -24,291 -24,291

11 SAVINGS - STATE HEALTH PLAN -24,599 -24,599

12 SAVINGS - SCEIS IMPLEMENTATION -40,892 -40,892

13 SAVINGS - FLEET MANAGMENT -3,726 -3,726

14 SAVINGS - INSURANCE RESERVE

15 FUND PREMIUMS -72 -72

16 SAVINGS - PROCUREMENT - MMO &

17 ITMO FEES -933 -933

18 SAVINGS - STATEWIDE FURLOUGH

19 2-DAYS -32,629 -32,629

20 SAVINGS - FY 2008-09 7%

21 MID-YEAR BASE REDUCT -651,153 -651,153

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22 TOTAL NON-RECURRING APPRO. -999,295 -999,295

23 ================================================================================================

24 TOTAL APPROPRIATION ADJUSTMENTS -999,295 -999,295

25 ================================================================================================

26 GOVERNOR'S OFF-EXECUTIVE

27 POLICY & PROGRAMS

28 TOTAL RECURRING BASE 70,007,599 9,302,184 72,049,499 8,285,059

29

30 TOTAL FUNDS AVAILABLE 70,107,599 9,302,184 72,049,499 8,285,059

31 TOTAL AUTHORIZED FTE POSITIONS (243.13) (134.21) (243.13) (134.21)

32 ================================================================================================

SEC. 72-0010 SECTION 72C PAGE 0302

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION:

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 104,382 104,382 104,382 104,382

4 (11.00) (11.00) (11.00) (11.00)

5 UNCLASSIFIED POSITIONS 143,010 143,010 143,010 143,010

6 (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 39,000 39,000 39,000 39,000

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8 TOTAL PERSONAL SERVICE 286,392 286,392 286,392 286,392

9 (15.00) (15.00) (15.00) (15.00)

10 OTHER OPERATING EXPENSES 219,111 199,111 474,111 199,111

11 ================================================================================================

12 TOTAL ADMINISTRATION 505,503 485,503 760,503 485,503

13 (15.00) (15.00) (15.00) (15.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 100,290 100,290 100,290 100,290

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18 TOTAL FRINGE BENEFITS 100,290 100,290 100,290 100,290

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 100,290 100,290 100,290 100,290

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS - STATE HEALTH PLAN -973 -973

24 SAVINGS - STATEWIDE FURLOUGH

25 2-DAYS -1,819 -1,819

26 SAVINGS - FY 2008-09 7%

27 MID-YEAR BASE REDUCT -41,006 -41,006

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28 TOTAL NON-RECURRING APPRO. -43,798 -43,798

29 ================================================================================================

30 TOTAL APPROPRIATION ADJUSTMENTS -43,798 -43,798

31 ================================================================================================

32 GOVERNOR'S OFF-MANSION AND

33 GROUNDS

34

35 TOTAL FUNDS AVAILABLE 605,793 585,793 816,995 541,995

36 TOTAL AUTHORIZED FTE POSITIONS (15.00) (15.00) (15.00) (15.00)

37 ================================================================================================

38

39 TOTAL GOVERNOR'S OFFICE 73,140,609 12,315,194 75,079,708 11,040,268

40 ================================================================================================

41 TOTAL AUTHORIZED FTE POSITIONS (295.13) (186.21) (295.13) (186.21)

42 ================================================================================================

SEC. 73-0001 SECTION 73 PAGE 0303

LIEUTENANT GOVERNOR'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 LIEUTENANT GOVERNOR 46,545 46,545 46,545 46,545

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 166,738 166,738 112,530 112,530

6 (4.30) (4.30) (4.30) (4.30)

7 OTHER PERSONAL SERVICES 20,000 20,000

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8 TOTAL PERSONAL SERVICE 233,283 233,283 159,075 159,075

9 (5.30) (5.30) (5.30) (5.30)

10 OTHER OPERATING EXPENSES 62,965 62,965 25,000 25,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 296,248 296,248 184,075 184,075

13 (5.30) (5.30) (5.30) (5.30)

14 ================================================================================================

15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,116,174 1,186,419 2,198,687 1,186,419

20 (46.00) (29.40) (46.00) (29.40)

21 UNCLASSIFIED POSITIONS 145,500 71,500 71,500 71,500

22 (1.70) (.95) (1.70) (.95)

23 OTHER PERSONAL SERVICES 90,750 10,000 93,793 10,000

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24 TOTAL PERSONAL SERVICE 2,352,424 1,267,919 2,363,980 1,267,919

25 (47.70) (30.35) (47.70) (30.35)

26 OTHER OPERATING EXPENSES 1,307,757 238,100 1,145,707 233,658

27 SPECIAL ITEM:

28 SILVER HAIRED LEGISLATURE 15,000 15,000

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29 TOTAL SPECIAL ITEMS 15,000 15,000

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30 TOTAL SENIOR SERVICES

31 ADMINISTRATION 3,675,181 1,521,019 3,509,687 1,501,577

32 (47.70) (30.35) (47.70) (30.35)

33 ================================================================================================

34 B. OFFICE ON AGING ASSISTANCE

35 SPECIAL ITEMS:

36 ALZHEIMERS 150,000 150,000 150,000 150,000

37 GERIATRIC PHYSCIAN LOAN

38 PROGRAM 105,000 105,000

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39 TOTAL SPECIAL ITEMS 255,000 255,000 150,000 150,000

SEC. 73-0002 SECTION 73 PAGE 0304

LIEUTENANT GOVERNOR'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES

2 CASE SERVICES 500,000 500,000

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3 TOTAL CASE SRVC/PUB ASST 500,000 500,000

4 DISTRIBUTION TO SUBDIVISIONS:

5 ALLOC OTHER STATE AGENCIES 50,000 50,000

6 ALLOC OTHER ENTITIES 25,410,503 25,536,155

7 AID TO OTHER ENTITIES 1,701,073 1,701,073 1,643,961 1,643,961

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8 TOTAL DIST SUBDIVISIONS 27,161,576 1,701,073 27,230,116 1,643,961

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9 TOTAL OFFICE ON AGING

10 ASSISTANCE 27,916,576 1,956,073 27,880,116 1,793,961

11 ================================================================================================

12 TOTAL OFFICE ON AGING 31,591,757 3,477,092 31,389,803 3,295,538

13 (47.70) (30.35) (47.70) (30.35)

14 ================================================================================================

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 744,286 430,188 747,453 430,188

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18 TOTAL FRINGE BENEFITS 744,286 430,188 747,453 430,188

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 744,286 430,188 747,453 430,188

21 ================================================================================================

22 IV. NON-RECURRING APPROPRIATIONS

23 HOME & COMMUNITY BASED

24 SERVICES (PROV 90.13) 2,900,000

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25 TOTAL NON-RECURRING APPRO. 2,900,000

26 ================================================================================================

27 TOTAL NON-RECURRING 2,900,000

28 ================================================================================================

29 V. APPROPRIATION ADJUSTMENTS

30 SAVINGS - TERI -62,009 -62,009

31 SAVINGS - TRAVEL -9,017 -9,017

32 SAVINGS - STATE HEALTH PLAN -5,760 -5,760

33 SAVINGS - SCEIS IMPLEMENTATION -2,002 -2,002

34 SAVINGS - INSURANCE RESERVE

35 FUND PREMIUMS -2,148 -2,148

36 SAVINGS - PROCUREMENT - MMO &

37 ITMO FEES -1,139 -1,139

38 SAVINGS - STATEWIDE FURLOUGH

39 2-DAYS -10,472 -10,472

SEC. 73-0003 SECTION 73 PAGE 0305

LIEUTENANT GOVERNOR'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - FY 2008-09 7%

2 MID-YEAR BASE REDUCT -294,247 -294,247

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3 TOTAL NON-RECURRING APPRO. -386,794 -386,794

4 ================================================================================================

5 TOTAL APPROPRIATION ADJUSTMENTS -386,794 -386,794

6 ================================================================================================

7 LIEUTENANT GOVERNOR'S OFFICE

8 TOTAL RECURRING BASE 32,632,291 4,203,528 31,934,537 3,523,007

9

10 TOTAL FUNDS AVAILABLE 35,532,291 4,203,528 31,934,537 3,523,007

11 TOTAL AUTHORIZED FTE POSITIONS (53.00) (35.65) (53.00) (35.65)

12 ================================================================================================

SEC. 74-0001 SECTION 74 PAGE 0306

SECRETARY OF STATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SECRETARY OF STATE 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 969,525 622,115 1,039,601 603,972

6 (28.00) (18.00) (28.00) (16.00)

7 OTHER PERSONAL SERVICES 90,000 90,000

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8 TOTAL PERSONAL SERVICE 1,151,532 714,122 1,221,608 695,979

9 (29.00) (19.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 775,000 967,032 17,032

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,926,532 714,122 2,188,640 713,011

13 (29.00) (19.00) (29.00) (17.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 362,431 246,583 372,309 246,873

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18 TOTAL FRINGE BENEFITS 362,431 246,583 372,309 246,873

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 362,431 246,583 372,309 246,873

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS - TRAVEL -1,050 -1,050

24 SAVINGS - PROCUREMENT - MMO &

25 ITMO FEES -689 -689

26 SAVINGS - INSURANCE RESERVE

27 FUND PREMIUMS -1,730 -1,730

28 SAVINGS - CUSTODIAL SERVICES -5,652 -5,652

29 SAVINGS - STATE HEALTH PLAN -3,442 -3,442

30 SAVINGS - SCEIS IMPLEMENTATION -10,026 -10,026

31 SAVINGS - STATEWIDE FURLOUGH

32 2-DAYS -4,440 -4,440

33 SAVINGS - FY 2008-09 7%

34 MID-YEAR BASE REDUCT -67,249 -67,249

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35 TOTAL NON-RECURRING APPRO. -94,278 -94,278

36 ================================================================================================

37 TOTAL APPROPRIATION ADJUSTMENTS -94,278 -94,278

38 ================================================================================================

39 SECRETARY OF STATE

SEC. 74-0002 SECTION 74 PAGE 0307

SECRETARY OF STATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1

2 TOTAL FUNDS AVAILABLE 2,288,963 960,705 2,466,671 865,606

3 TOTAL AUTHORIZED FTE POSITIONS (29.00) (19.00) (29.00) (17.00)

4 ================================================================================================

SEC. 75-0001 SECTION 75 PAGE 0308

COMPTROLLER GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 246,612 210,115 140,000 140,000

6 (6.00) (4.00) (3.00) (3.00)

7 UNCLASSIFIED POSITIONS 222,576 222,576 106,612 106,612

8 (2.00) (2.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 98,000 22,971 7,971

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10 TOTAL PERSONAL SERVICE 659,195 524,698 361,590 346,590

11 (9.00) (7.00) (5.00) (5.00)

12 OTHER OPERATING EXPENSES 52,373 10,275 86,199 44,101

13 ================================================================================================

14 TOTAL ADMINISTRATIVE SERVICES 711,568 534,973 447,789 390,691

15 (9.00) (7.00) (5.00) (5.00)

16 ================================================================================================

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,102,668 1,097,668 864,495 814,495

21 (26.00) (24.00) (25.00) (21.00)

22 OTHER PERSONAL SERVICES 141,124 91,124

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23 TOTAL PERSONAL SERVICE 1,102,668 1,097,668 1,005,619 905,619

24 (26.00) (24.00) (25.00) (21.00)

25 OTHER OPERATING EXPENSES 63,343 57,452 79,207 57,452

26 ================================================================================================

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 1,166,011 1,155,120 1,084,826 963,071

29 (26.00) (24.00) (25.00) (21.00)

30 ================================================================================================

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 526,237 475,714 350,000 300,000

35 (10.00) (9.00) (11.00) (10.00)

36 OTHER PERSONAL SERVICES 35,114 2,114

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37 TOTAL PERSONAL SERVICE 526,237 475,714 385,114 302,114

38 (10.00) (9.00) (11.00) (10.00)

39 OTHER OPERATING EXPENSES 54,875 23,719 54,875 23,719

SEC. 75-0002 SECTION 75 PAGE 0309

COMPTROLLER GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL STATEWIDE FINANCIAL

3 REPORTING 581,112 499,433 439,989 325,833

4 (10.00) (9.00) (11.00) (10.00)

5 ================================================================================================

6 IV. INFORMATION TECHNOLOGY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 50,554 44,554 690,000 690,000

9 (12.00) (10.00) (13.00) (13.00)

10 OTHER PERSONAL SERVICES 23,754 6,012

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11 TOTAL PERSONAL SERVICE 50,554 44,554 713,754 696,012

12 (12.00) (10.00) (13.00) (13.00)

13 OTHER OPERATING EXPENSES 147,477 16,898 132,420 42,167

14 ================================================================================================

15 TOTAL INFORMATION TECHNOLOGY 198,031 61,452 846,174 738,179

16 (12.00) (10.00) (13.00) (13.00)

17 ================================================================================================

18 V. STATEWIDE ACCOUNTING SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 458,883 364,120 365,718 280,000

21 (10.00) (9.40) (13.00) (10.40)

22 OTHER PERSONAL SERVICES 3,502 13,511 9,511

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23 TOTAL PERSONAL SERVICE 462,385 364,120 379,229 289,511

24 (10.00) (9.40) (13.00) (10.40)

25 OTHER OPERATING EXPENSES 48,862 39,004 48,862 39,004

26 ================================================================================================

27 TOTAL STATEWIDE ACCOUNTING

28 SERVICES 511,247 403,124 428,091 328,515

29 (10.00) (9.40) (13.00) (10.40)

30 ================================================================================================

31 VI. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 746,363 680,230 717,289 637,869

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34 TOTAL FRINGE BENEFITS 746,363 680,230 717,289 637,869

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 746,363 680,230 717,289 637,869

37 ================================================================================================

38 VII. APPROPRIATION ADJUSTMENTS

39 SAVINGS - TRAVEL -287 -287

SEC. 75-0003 SECTION 75 PAGE 0310

COMPTROLLER GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - PROCUREMENT - MMO &

2 ITMO FEES -396 -396

3 SAVINGS - INSURANCE RESERVE

4 FUND PREMIUMS -2,184 -2,184

5 SAVINGS - CUSTODIAL SERVICES -11,522 -11,522

6 SAVINGS - STATE HEALTH PLAN -7,764 -7,764

7 SAVINGS - SCEIS IMPLEMENTATION -14,382 -14,382

8 SAVINGS - TERI -114,088 -114,088

9 SAVINGS - STATEWIDE FURLOUGH

10 2-DAYS -16,768 -16,768

11 SAVINGS - FY 2008-09 7%

12 MID-YEAR BASE REDUCT -233,403 -233,403

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13 TOTAL NON-RECURRING APPRO. -400,794 -400,794

14 ================================================================================================

15 TOTAL APPROPRIATION ADJUSTMENTS -400,794 -400,794

16 ================================================================================================

17 COMPTROLLER GENERAL'S OFFICE

18

19 TOTAL FUNDS AVAILABLE 3,914,332 3,334,332 3,563,364 2,983,364

20 TOTAL AUTHORIZED FTE POSITIONS (67.00) (59.40) (67.00) (59.40)

21 ================================================================================================

SEC. 76-0001 SECTION 76 PAGE 0311

STATE TREASURER'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE TREASURER 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 61,121 61,121 83,216 83,216

6 (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 153,128 153,128 175,223 175,223

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 27,645 27,645 29,127 29,127

10 ================================================================================================

11 TOTAL ADMINISTRATION 180,773 180,773 204,350 204,350

12 (3.00) (3.00) (3.00) (3.00)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,849,034 1,559,697 2,896,722 1,531,022

17 (64.00) (39.75) (64.00) (35.50)

18 UNCLASSIFIED POSITIONS 328,000 135,000 250,480 62,620

19 (3.00) (1.25) (3.00) (1.50)

20 OTHER PERSONAL SERVICES 45,000 5,000 45,000 5,000

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21 TOTAL PERSONAL SERVICE 3,222,034 1,699,697 3,192,202 1,598,642

22 (67.00) (41.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,062,001 155,919 1,287,075 162,075

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 4,284,035 1,855,616 4,479,277 1,760,717

26 (67.00) (41.00) (67.00) (37.00)

27 ================================================================================================

28 III. SPECIAL ITEMS

29 SPECIAL ITEMS

30 STUDENT LOANS-TEACHER 5,367,044 4,512,447

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31 TOTAL SPECIAL ITEMS 5,367,044 4,512,447

32 ================================================================================================

33 TOTAL SPECIAL ITEMS 5,367,044 4,512,447

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 983,092 555,564 981,140 528,160

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38 TOTAL FRINGE BENEFITS 983,092 555,564 981,140 528,160

39 ================================================================================================

SEC. 76-0002 SECTION 76 PAGE 0312

STATE TREASURER'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 983,092 555,564 981,140 528,160

2 ================================================================================================

3 VI. APPROPRIATION ADJUSTMENTS

4 SAVINGS - TRAVEL -4,718 -4,718

5 SAVINGS - PROCUREMENT - MMO &

6 ITMO FEES -2,251 -2,251

7 SAVINGS - INSURANCE RESERVE

8 FUND PREMIUMS -2,447 -2,447

9 SAVINGS - CUSTODIAL SERVICES -13,171 -13,171

10 SAVINGS - STATE HEALTH PLAN -7,217 -7,217

11 SAVINGS - SCEIS IMPLEMENTATION -16,905 -16,905

12 SAVINGS - STATEWIDE FURLOUGH

13 2-DAYS -12,326 -12,326

14 SAVINGS - FY 2008-09 7%

15 MID-YEAR BASE REDUCT -181,437 -181,437

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16 TOTAL NON-RECURRING APPRO. -240,472 -240,472

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -240,472 -240,472

19 ================================================================================================

20 STATE TREASURER'S OFFICE

21

22 TOTAL FUNDS AVAILABLE 10,814,944 2,591,953 9,936,742 2,252,755

23 TOTAL AUTHORIZED FTE POSITIONS (70.00) (44.00) (70.00) (40.00)

24 ================================================================================================

SEC. 77-0001 SECTION 77 PAGE 0313

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 1,898,593 1,898,593

4 (19.00) (19.00)

5 OTHER PERSONAL SERVICES 134,000 134,000

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6 TOTAL PERSONAL SERVICE 2,032,593 2,032,593

7 (19.00) (19.00)

8 OTHER OPERATING EXPENSES 2,173,230 2,173,230

9 ================================================================================================

10 TOTAL ADMINISTRATION 4,205,823 4,205,823

11 (19.00) (19.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 569,126 569,126

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16 TOTAL FRINGE BENEFITS 569,126 569,126

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 569,126 569,126

19 ================================================================================================

20 RETIREMENT SYSTEM INVESTMENT

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 4,774,949 4,774,949

24 TOTAL AUTHORIZED FTE POSITIONS (19.00) (19.00)

25 ================================================================================================

SEC. 78-0001 SECTION 78 PAGE 0314

ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 ADJUTANT GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,057,615 717,724 1,052,615 712,724

6 (23.70) (13.57) (23.70) (13.57)

7 OTHER PERSONAL SERVICES 15,000 15,000

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8 TOTAL PERSONAL SERVICE 1,164,622 809,731 1,159,622 804,731

9 (24.70) (14.57) (24.70) (14.57)

10 OTHER OPERATING EXPENSES 273,396 253,956 508,262 207,262

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,950 1,950 1,950 1,950

13 FUNERAL CAISSON 144,495 144,495 5,000 5,000

14 CIVIL AIR PATROL 5,000 5,000 5,000 5,000

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15 TOTAL SPECIAL ITEMS 151,445 151,445 11,950 11,950

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,589,463 1,215,132 1,679,834 1,023,943

18 (24.70) (14.57) (24.70) (14.57)

19 ================================================================================================

20 II. ARMORY OPERATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 21,424 21,424

23 (.55) (.55)

24 OTHER PERSONAL SERVICES 74,000 74,000

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25 TOTAL PERSONAL SERVICE 95,424 95,424

26 (.55) (.55)

27 OTHER OPERATING EXPENSES 3,658,912 1,908,912 3,859,912 1,908,912

28 ================================================================================================

29 TOTAL ARMORY OPERATIONS 3,754,336 1,908,912 3,955,336 1,908,912

30 (.55) (.55)

31 ================================================================================================

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 18,726 18,726 18,726 18,726

35 (.50) (.50) (.50) (.50)

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36 TOTAL PERSONAL SERVICE 18,726 18,726 18,726 18,726

37 (.50) (.50) (.50) (.50)

38 OTHER OPERATING EXPENSES 8,850 8,850 8,850 8,850

39 ================================================================================================

SEC. 78-0002 SECTION 78 PAGE 0315

ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL MILITARY PERSONNEL 27,576 27,576 27,576 27,576

2 (.50) (.50) (.50) (.50)

3 ================================================================================================

4 IV. OPERATIONS & TRAINING

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 19,794 19,794

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7 TOTAL PERSONAL SERVICE 19,794 19,794

8 OTHER OPERATING EXPENSES 1,000 1,000

9 ================================================================================================

10 TOTAL OPERATIONS & TRAINING 20,794 20,794

11 ================================================================================================

12 V. BUILDINGS AND GROUNDS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 296,299 154,804 296,299 154,804

15 (13.75) (8.25) (13.75) (8.25)

16 OTHER PERSONAL SERVICES 8,421 4,521 8,421 4,521

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17 TOTAL PERSONAL SERVICE 304,720 159,325 304,720 159,325

18 (13.75) (8.25) (13.75) (8.25)

19 OTHER OPERATING EXPENSES 94,676 42,338 94,676 42,338

20 ================================================================================================

21 TOTAL BUILDINGS & GROUNDS 399,396 201,663 399,396 201,663

22 (13.75) (8.25) (13.75) (8.25)

23 ================================================================================================

24 VI. ARMY CONTRACT SUPPORT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,092,613 15,864 1,092,613 15,864

27 (16.00) (.25) (16.00) (.25)

28 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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29 TOTAL PERSONAL SERVICE 5,018,567 15,864 5,018,567 15,864

30 (16.00) (.25) (16.00) (.25)

31 OTHER OPERATING EXPENSES 12,559,461 47,000 20,286,332 47,000

32 ================================================================================================

33 TOTAL ARMY CONTRACT SUPPORT 17,578,028 62,864 25,304,899 62,864

34 (16.00) (.25) (16.00) (.25)

35 ================================================================================================

36 VII. ENTERPRISE OPERATIONS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 98,857 98,857

39 (2.00) (2.00)

SEC. 78-0003 SECTION 78 PAGE 0316

ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 839,436 839,436

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2 TOTAL PERSONAL SERVICE 938,293 938,293

3 (2.00) (2.00)

4 OTHER OPERATING EXPENSES 1,740,000 3,825,000

5 ================================================================================================

6 TOTAL ENTERPRISE OPERATIONS 2,678,293 4,763,293

7 (2.00) (2.00)

8 ================================================================================================

9 VIII. MCENTIRE ANG BASE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 953,601 73,934 953,601 73,934

12 (34.00) (4.56) (34.00) (4.56)

13 OTHER PERSONAL SERVICES 1,264,275 77,258 1,264,275 77,258

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14 TOTAL PERSONAL SERVICE 2,217,876 151,192 2,217,876 151,192

15 (34.00) (4.56) (34.00) (4.56)

16 OTHER OPERATING EXPENSES 2,731,089 242,860 5,154,176 242,860

17 ================================================================================================

18 TOTAL MCENTIRE ANG BASE 4,948,965 394,052 7,372,052 394,052

19 (34.00) (4.56) (34.00) (4.56)

20 ================================================================================================

21 IX. EMERGENCY PREPAREDNESS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,175,059 1,497,186 3,172,129 1,497,186

24 (71.50) (39.00) (71.50) (39.00)

25 OTHER PERSONAL SERVICES 84,158 24,336 84,158 24,336

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26 TOTAL PERSONAL SERVICE 3,259,217 1,521,522 3,256,287 1,521,522

27 (71.50) (39.00) (71.50) (39.00)

28 OTHER OPERATING EXPENSES 1,930,195 624,169 2,045,488 518,833

29 AID TO SUBDIVISIONS

30 ALLOC-MUNICIPALITIES 4,706,789 4,577,511

31 ALLOC CNTY-RESTRICTED 3,844,247 56,580 4,758,984 52,195

32 ALLOC OTHER STATE AGENCIES 1,199,724 1,357,346

33 ALLOC OTHER ENTITIES 451,279 451,279

34 ALLOC-PRIVATE SECTOR 125,000

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35 TOTAL DIST SUBDIVISIONS 10,327,039 56,580 11,145,120 52,195

36 ================================================================================================

37 TOTAL EMERGENCY PREPAREDNESS 15,516,451 2,202,271 16,446,895 2,092,550

38 (71.50) (39.00) (71.50) (39.00)

39 ================================================================================================

SEC. 78-0004 SECTION 78 PAGE 0317

ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 X. STATE GUARD

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 92,040 92,040 75,808 75,808

4 (2.50) (2.50) (2.50) (2.50)

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5 TOTAL PERSONAL SERVICE 92,040 92,040 75,808 75,808

6 (2.50) (2.50) (2.50) (2.50)

7 OTHER OPERATING EXPENSES 87,768 87,768

8 ================================================================================================

9 TOTAL STATE GUARD 179,808 179,808 75,808 75,808

10 (2.50) (2.50) (2.50) (2.50)

11 ================================================================================================

12 XI. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 3,809,334 810,420 3,853,271 804,357

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15 TOTAL FRINGE BENEFITS 3,809,334 810,420 3,853,271 804,357

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 3,809,334 810,420 3,853,271 804,357

18 ================================================================================================

19 XIII. APPROPRIATION ADJUSTMENTS

20 SAVINGS - FLEET MANAGEMENT -18,943 -18,943

21 SAVINGS - CUSTODIAL SERVICES -52,002 -52,002

22 SAVINGS - TRAVEL -39,705 -39,705

23 SAVINGS - PROCUREMENT - MMO &

24 ITMO FEES -13,220 -13,220

25 SAVINGS - INSURANCE RESERVE

26 FUND PREMIUMS -21,341 -21,341

27 SAVINGS - STATE HEALTH PLAN -16,784 -16,784

28 SAVINGS - SCEIS IMPLEMENTATION -39,296 -39,296

29 SAVINGS - STATEWIDE FURLOUGH

30 2-DAYS -18,856 -18,856

31 SAVINGS - FY 2008-09 7%

32 MID-YEAR BASE REDUCT -491,644 -491,644

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33 TOTAL NON-RECURRING APPRO. -711,791 -711,791

34 ================================================================================================

35 TOTAL APPROPRIATION ADJUSTMENTS -711,791 -711,791

36 ================================================================================================

37 ADJUTANT GENERAL'S OFFICE

38

SEC. 78-0005 SECTION 78 PAGE 0318

ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 50,502,444 7,023,492 63,166,569 5,879,934

2 TOTAL AUTHORIZED FTE POSITIONS (165.50) (69.63) (165.50) (69.63)

3 ================================================================================================

SEC. 79-0001 SECTION 79 PAGE 0319

ELECTION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION:

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 84,375 84,375 84,375 84,375

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 183,000 143,000 183,000 119,203

6 (6.50) (5.00) (6.50) (5.00)

7 OTHER PERSONAL SERVICES 4,000 4,000 4,000 4,000

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8 TOTAL PERSONAL SERVICE 271,375 231,375 271,375 207,578

9 (7.50) (6.00) (7.50) (6.00)

10 OTHER OPERATING EXPENSES 250,700 331,090 104,187

11 ================================================================================================

12 TOTAL ADMINISTRATION 522,075 231,375 602,465 311,765

13 (7.50) (6.00) (7.50) (6.00)

14 ================================================================================================

15 II. VOTER SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 383,126 383,126 383,126 383,126

18 (9.00) (9.00) (9.00) (9.00)

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19 TOTAL PERSONAL SERVICE 383,126 383,126 383,126 383,126

20 (9.00) (9.00) (9.00) (9.00)

21 OTHER OPERATING EXPENSES 134,288 134,288 146,218 146,218

22 ================================================================================================

23 TOTAL VOTER SERVICES 517,414 517,414 529,344 529,344

24 (9.00) (9.00) (9.00) (9.00)

25 ================================================================================================

26 III. PUBLIC INFORMATION/TRAINING

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 133,000 133,000 133,000 133,000

29 (3.00) (3.00) (3.00) (3.00)

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30 TOTAL PERSONAL SERVICE 133,000 133,000 133,000 133,000

31 (3.00) (3.00) (3.00) (3.00)

32 OTHER OPERATING EXPENSES 45,000 10,000 35,000

33 ================================================================================================

34 TOTAL PUBLIC

35 INFORMATION/TRAINING 178,000 143,000 168,000 133,000

36 (3.00) (3.00) (3.00) (3.00)

37 ================================================================================================

38 IV. DISTRIBUTION TO SUBDIVISIONS

39 AID CNTY-ELECTION COMM 449,017 449,017 449,017 449,017

SEC. 79-0002 SECTION 79 PAGE 0320

ELECTION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 AID CNTY-LOCAL REGIS EXP. 65,997 65,997

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2 TOTAL DIST SUBDIVISIONS 515,014 515,014 449,017 449,017

3 ================================================================================================

4 TOTAL DISTRIBUTION TO

5 SUBDIVISIONS 515,014 515,014 449,017 449,017

6 ================================================================================================

7 V. STATEWIDE/SPECIAL PRIMARIES

8 SPECIAL ITEMS

9 STATEWIDE PRIMARIES 50,000 50,000

10 SPECIAL PRIMARIES 50,000 50,000

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11 TOTAL SPECIAL ITEMS 100,000 100,000

12 ================================================================================================

13 TOTAL STATEWIDE/SPECIAL

14 PRIMARIES 100,000 100,000

15 ================================================================================================

16 VI. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 235,243 220,243 215,243 200,243

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19 TOTAL FRINGE BENEFITS 235,243 220,243 215,243 200,243

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 235,243 220,243 215,243 200,243

22 ================================================================================================

23 VII. NON-RECURRING

24 APPROPRIATIONS

25 2008 GENERAL ELECTION 3,125,000

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26 TOTAL NON-RECURRING APPRO. 3,125,000

27 ================================================================================================

28 TOTAL NON-RECURRING 3,125,000

29 ================================================================================================

30 VIII. APPROPRIATION ADJUSTMENTS

31 SAVINGS - TRAVEL -4,652 -4,652

32 SAVINGS - CUSTODIAL SERVICES -3,527 -3,527

33 SAVINGS - PROCUREMENT - MMO &

34 ITMO FEES -474 -474

35 SAVINGS - INSURANCE RESERVE

36 FUND PREMIUMS -1,664 -1,664

37 SAVINGS - STATE HEALTH PLAN -2,874 -2,874

38 SAVINGS - SCEIS IMPLEMENTATION -12,327 -12,327

SEC. 79-0003 SECTION 79 PAGE 0321

ELECTION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - STATEWIDE FURLOUGH

2 2-DAYS -5,290 -5,290

3 SAVINGS-FY 2008-09 7%

4 MID-YEAR BASE REDUCTIO -82,462 -82,462

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5 TOTAL NON-RECURRING APPRO. -113,270 -113,270

6 ================================================================================================

7 TOTAL APPROPRIATION ADJUSTMENTS -113,270 -113,270

8 ================================================================================================

9 ELECTION COMMISSION

10 TOTAL RECURRING BASE 2,067,746 1,627,046 1,950,799 1,510,099

11

12 TOTAL FUNDS AVAILABLE 5,192,746 1,627,046 1,950,799 1,510,099

13 TOTAL AUTHORIZED FTE POSITIONS (19.50) (18.00) (19.50) (18.00)

14 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. OFFICE OF EXECUTIVE DIRECTOR

2 A. BOARD ADMINISTRATION

3 PERSONAL SERVICE:

4 EXECUTIVE DIRECTOR 173,380 173,380 173,380 173,380

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 153,608 45,964 167,282 52,707

7 (3.00) (.90) (3.00) (.90)

8 UNCLASSIFIED POSITIONS 277,781 83,595 275,963 81,777

9 (2.05) (.61) (2.05) (.61)

10 OTHER PERSONAL SERVICES 20,350 20,350 20,560 20,560

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11 TOTAL PERSONAL SERVICE 625,119 323,289 637,185 328,424

12 (6.05) (2.51) (6.05) (2.51)

13 OTHER OPERATING EXPENSES 112,932 49,268 123,407 38,420

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14 TOTAL BOARD ADMINISTRATION 738,051 372,557 760,592 366,844

15 (6.05) (2.51) (6.05) (2.51)

16 ================================================================================================

17 B. GENERAL COUNSEL

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 126,000 126,000

20 (3.00) (3.00)

21 UNCLASSIFIED POSITIONS 595,000 736,500

22 (7.00) (7.00)

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23 TOTAL PERSONAL SERVICE 721,000 862,500

24 (10.00) (10.00)

25 OTHER OPERATING EXPENSES 170,000 180,000

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26 TOTAL GENERAL COUNSEL 891,000 1,042,500

27 (10.00) (10.00)

28 ================================================================================================

29 TOTAL OFFICE OF EXECUTIVE

30 DIRECTOR 1,629,051 372,557 1,803,092 366,844

31 (16.05) (2.51) (16.05) (2.51)

32 ================================================================================================

33 II. OPERATIONS AND EXECUTIVE

34 TRAINING

35 A. AGENCY SUPPORT

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 249,419 92,289 270,649 99,039

38 (5.00) (2.20) (5.00) (2.20)

39 UNCLASSIFIED POSITIONS 113,287 33,775 113,632 34,090

40 (1.00) (.30) (1.00) (.30)

SEC. 80-0002 SECTION 80A PAGE 0323

BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 362,706 126,064 384,281 133,129

2 (6.00) (2.50) (6.00) (2.50)

3 OTHER OPERATING EXPENSES 13,512 13,512 15,818 11,525

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4 TOTAL AGENCY SUPPORT 376,218 139,576 400,099 144,654

5 (6.00) (2.50) (6.00) (2.50)

6 ================================================================================================

7 B. INTERNAL OPERATIONS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 1,764,385 522,409 1,782,323 531,749

10 (37.27) (11.02) (37.08) (11.03)

11 UNCLASSIFIED POSITIONS 343,308 101,566 344,650 101,908

12 (3.00) (.90) (3.00) (.90)

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13 TOTAL PERSONAL SERVICE 2,107,693 623,975 2,126,973 633,657

14 (40.27) (11.92) (40.08) (11.93)

15 OTHER OPERATING EXPENSES 1,546,899 1,113,570 1,365,391 903,624

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16 TOTAL INTERNAL OPERATIONS 3,654,592 1,737,545 3,492,364 1,537,281

17 (40.27) (11.92) (40.08) (11.93)

18 ================================================================================================

19 C. EXECUTIVE INSTITUTE

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS

22 (3.00) (3.00)

23 OTHER PERSONAL SERVICES 25,000

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24 TOTAL PERSONAL SERVICE 25,000

25 (3.00) (3.00)

26 OTHER OPERATING EXPENSES 17,050

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27 TOTAL EXECUTIVE INSTITUTE 42,050

28 (3.00) (3.00)

29 ================================================================================================

30 TOTAL OPERATIONS AND EXECUTIVE

31 TRAINING 4,072,860 1,877,121 3,892,463 1,681,935

32 (49.27) (17.42) (46.08) (14.43)

33 ================================================================================================

34 III. INTERNAL AUDIT &

35 PERFORMANCE REVIEW

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 325,485 106,670 338,091 101,491

38 (6.00) (1.80) (6.00) (1.80)

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39 TOTAL PERSONAL SERVICE 325,485 106,670 338,091 101,491

40 (6.00) (1.80) (6.00) (1.80)

SEC. 80-0003 SECTION 80A PAGE 0324

BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 91,255 15,193 60,041 10,297

2 ================================================================================================

3 TOTAL INTERNAL AUDIT AND

4 PERFORMANCE REVIEW 416,740 121,863 398,132 111,788

5 (6.00) (1.80) (6.00) (1.80)

6 ================================================================================================

7 IV. BUDGET AND ANALYSES DIVISION

8 A. OFFICE OF STATE BUDGET

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 1,367,292 1,367,292 1,358,217 1,358,217

11 (22.00) (22.00) (22.00) (22.00)

12 UNCLASSIFIED POSITIONS 398,364 398,364 338,364 338,364

13 (3.00) (3.00) (3.00) (3.00)

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14 TOTAL PERSONAL SERVICE 1,765,656 1,765,656 1,696,581 1,696,581

15 (25.00) (25.00) (25.00) (25.00)

16 OTHER OPERATING EXPENSES 308,802 308,802 389,165 389,165

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17 TOTAL OFFICE OF STATE BUDGET 2,074,458 2,074,458 2,085,746 2,085,746

18 (25.00) (25.00) (25.00) (25.00)

19 ================================================================================================

20 B. OFFICE OF RESEARCH &

21 STATISTICS

22 1. ADMINISTRATION

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 492,315 243,464 438,627 200,627

25 (10.00) (5.00) (10.00) (5.00)

26 UNCLASSIFIED POSITIONS 122,172 122,172 122,170 122,170

27 (1.00) (1.00) (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 614,487 365,636 560,797 322,797

29 (11.00) (6.00) (11.00) (6.00)

30 OTHER OPERATING EXPENSES 291,510 156,630 248,145 87,645

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31 TOTAL ADMINISTRATION 905,997 522,266 808,942 410,442

32 (11.00) (6.00) (11.00) (6.00)

33 ================================================================================================

34 2. ECONOMIC RESEARCH

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 228,882 228,882 234,915 234,915

37 (4.00) (4.00) (4.00) (4.00)

38 UNCLASSIFIED POSITIONS 121,834 121,834 121,833 121,833

39 (1.00) (1.00) (1.00) (1.00)

SEC. 80-0004 SECTION 80A PAGE 0325

BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 350,716 350,716 356,748 356,748

2 (5.00) (5.00) (5.00) (5.00)

3 OTHER OPERATING EXPENSES 29,672 29,672 35,820 35,820

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4 TOTAL ECONOMIC RESEARCH 380,388 380,388 392,568 392,568

5 (5.00) (5.00) (5.00) (5.00)

6 ================================================================================================

7 3. HEALTH AND DEMOGRAPHIC

8 STATISTICS

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 1,142,227 629,422 1,466,019 641,190

11 (26.75) (12.00) (26.75) (12.00)

12 OTHER PERSONAL SERVICES 1,268,798 1,181,676

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13 TOTAL PERSONAL SERVICE 2,411,025 629,422 2,647,695 641,190

14 (26.75) (12.00) (26.75) (12.00)

15 OTHER OPERATING EXPENSES 1,192,638 192,249 1,212,363 169,667

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16 TOTAL HEALTH AND DEMOGRAPHIC

17 STATISTICS 3,603,663 821,671 3,860,058 810,857

18 (26.75) (12.00) (26.75) (12.00)

19 ================================================================================================

20 4. DIGITAL CARTOGRAPHY

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 136,455 136,455 143,277 143,277

23 (3.00) (3.00) (3.00) (3.00)

24 OTHER PERSONAL SERVICES 8,000 8,000

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25 TOTAL PERSONAL SERVICE 144,455 144,455 143,277 143,277

26 (3.00) (3.00) (3.00) (3.00)

27 OTHER OPERATING EXPENSES 54,583 54,583 100,232 100,232

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28 TOTAL DIGITAL CARTOGRAPHY 199,038 199,038 243,509 243,509

29 (3.00) (3.00) (3.00) (3.00)

30 ================================================================================================

31 5. GEODETIC AND MAPPING SURVEY

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 517,000 481,454 516,738 491,772

34 (11.00) (10.00) (11.00) (10.00)

35 OTHER PERSONAL SERVICES 87,170 87,244

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36 TOTAL PERSONAL SERVICE 604,170 481,454 603,982 491,772

37 (11.00) (10.00) (11.00) (10.00)

38 OTHER OPERATING EXPENSES 706,474 64,355 280,437 70,729

39 SPECIAL ITEM:

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 MAPPING 280,212 280,212 264,669 264,669

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2 TOTAL SPECIAL ITEMS 280,212 280,212 264,669 264,669

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3 TOTAL GEODETIC AND MAPPING

4 SURVEY 1,590,856 826,021 1,149,088 827,170

5 (11.00) (10.00) (11.00) (10.00)

6 ================================================================================================

7 6. SUCCESSFUL CHILDREN'S

8 PROJECT

9 PERSONAL SERVICE:

10 UNCLASSIFIED POSITIONS 118,418 119,603

11 (1.00) (1.00)

12 OTHER PERSONAL SERVICES 103,061 111,639

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13 TOTAL PERSONAL SERVICE 221,479 231,242

14 (1.00) (1.00)

15 OTHER OPERATING EXPENSES 95,459 81,061

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16 TOTAL SUCCESSFUL CHILDREN'S

17 PROJECT 316,938 312,303

18 (1.00) (1.00)

19 ================================================================================================

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20 TOTAL OFFICE OF RESEARCH &

21 STATISTICS 6,996,880 2,749,384 6,766,468 2,684,546

22 (57.75) (36.00) (57.75) (36.00)

23 ================================================================================================

24 C. BOARD OF ECONOMIC ADVISORS

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 273,437 273,437 294,609 294,609

27 (4.00) (4.00) (4.00) (4.00)

28 OTHER PERSONAL SERVICES 42,000 42,000

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29 TOTAL PERSONAL SERVICE 315,437 315,437 294,609 294,609

30 (4.00) (4.00) (4.00) (4.00)

31 OTHER OPERATING EXPENSES 39,010 39,010 53,012 53,012

32 SPECIAL ITEMS:

33 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

34 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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35 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

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36 TOTAL BOARD OF ECONOMIC

37 ADVISERS 380,447 380,447 373,621 373,621

38 (4.00) (4.00) (4.00) (4.00)

39 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 D. OFFICE OF HUMAN RESOURCES

2 1. ADMINISTRATION

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 205,610 205,610 150,737 150,737

5 (4.00) (4.00) (4.00) (4.00)

6 UNCLASSIFIED POSITIONS 112,894 112,894

7 (1.00) (1.00) (1.00) (1.00)

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8 TOTAL PERSONAL SERVICE 318,504 318,504 150,737 150,737

9 (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 103,602 103,602

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11 TOTAL ADMINISTRATION 422,106 422,106 150,737 150,737

12 (5.00) (5.00) (5.00) (5.00)

13 ================================================================================================

14 2. HUMAN RESOURCE CONSULTING

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 1,044,094 1,044,094 1,120,000 1,120,000

17 (19.50) (19.50) (20.50) (20.50)

18 UNCLASSIFIED POSITIONS 67,846 67,846

19 (.67) (.67) (.67) (.67)

20 OTHER PERSONAL SERVICES 2,000 2,000 3,000 3,000

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21 TOTAL PERSONAL SERVICE 1,113,940 1,113,940 1,123,000 1,123,000

22 (20.17) (20.17) (21.17) (21.17)

23 OTHER OPERATING EXPENSES 550,651 550,651 446,623 446,623

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24 TOTAL HUMAN RESOURCE

25 CONSULTING 1,664,591 1,664,591 1,569,623 1,569,623

26 (20.17) (20.17) (21.17) (21.17)

27 ================================================================================================

28 3. HUMAN RESOURCE DEVELOPMENT

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 501,718 188,603 320,730

31 (11.25) (4.00) (10.00) (3.75)

32 UNCLASSIFIED POSITIONS 98,652 98,652

33 (1.00) (1.00) (1.00) (1.00)

34 OTHER PERSONAL SERVICES 1,233,776 1,202,625

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35 TOTAL PERSONAL SERVICE 1,834,146 287,255 1,523,355

36 (12.25) (5.00) (11.00) (4.75)

37 OTHER OPERATING EXPENSES 265,237 80,237 210,000

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38 TOTAL HUMAN RESOURCE

39 DEVELOPMENT SERVICES 2,099,383 367,492 1,733,355

40 (12.25) (5.00) (11.00) (4.75)

41 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL OFFICE OF HUMAN RESOURCES 4,186,080 2,454,189 3,453,715 1,720,360

2 (37.42) (30.17) (37.17) (30.92)

3 ================================================================================================

4 E. CONFEDERATE RELIC ROOM &

5 MILITARY MUSEUM

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 263,360 263,360 235,000 235,000

8 (7.00) (7.00) (7.00) (7.00)

9 UNCLASSIFIED POSITIONS 76,000 76,000 77,000 77,000

10 (1.00) (1.00) (1.00) (1.00)

11 OTHER PERSONAL SERVICES 25,000 25,000 10,000 10,000

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12 TOTAL PERSONAL SERVICE 364,360 364,360 322,000 322,000

13 (8.00) (8.00) (8.00) (8.00)

14 OTHER OPERATING EXPENSES 459,287 431,187 163,890 135,790

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15 TOTAL S.C. CONFEDERATE RELIC

16 ROOM AND MILITA 823,647 795,547 485,890 457,790

17 (8.00) (8.00) (8.00) (8.00)

18 ================================================================================================

19 TOTAL BUDGET AND ANALYSES

20 DIVISION 14,461,512 8,454,025 13,165,440 7,322,063

21 (132.17) (103.17) (131.92) (103.92)

22 ================================================================================================

23 V. DIVISION OF GENERAL SERVICES

24 A. BUSINESS OPERATIONS

25 1. BUSINESS OPERATIONS

26 CLASSIFIED POSITIONS 844,500 739,967

27 (18.58) (16.25)

28 UNCLASSIFIED POSITIONS 207,500 213,478

29 (2.00) (2.00)

30 OTHER PERSONAL SERVICES 98,000 43,000

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31 TOTAL PERSONAL SERVICE 1,150,000 996,445

32 (20.58) (18.25)

33 OTHER OPERATING EXPENSES 309,800 444,110

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34 TOTAL BUSINESS OPERATIONS 1,459,800 1,440,555

35 (20.58) (18.25)

36 ================================================================================================

37 TOTAL BUSINESS OPERATIONS 1,459,800 1,440,555

38 (20.58) (18.25)

39 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 B. FACILITIES MANAGEMENT

2 1. FACILITIES MANAGEMENT

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 4,876,000 4,760,207

5 (156.13) (155.51)

6 UNCLASSIFIED POSITIONS 97,000 95,550

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 430,100 357,623

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9 TOTAL PERSONAL SERVICE 5,403,100 5,213,380

10 (157.13) (156.51)

11 OTHER OPERATING EXPENSES 13,528,000 15,053,424

12 SPECIAL ITEMS:

13 CAPITAL COMPLEX RENT 943,813 943,813 943,813 943,813

14 STATE HOUSE MAINT &

15 OPERATIONS & RENOVATIO 825,706 825,706 517,399 517,399

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16 TOTAL SPECIAL ITEMS 1,769,519 1,769,519 1,461,212 1,461,212

17 PERMANENT IMPROVEMENTS:

18 PERMANENT IMPROVEMENTS 2,900,000 3,000,000

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19 TOTAL PERM IMPROVEMENTS 2,900,000 3,000,000

20 DEBT SERVICE

21 PRINCIPAL - LOAN NOTE 107,200 108,259

22 INTEREST - LOAN NOTE 5,800 4,169

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23 TOTAL DEBT SERVICE 113,000 112,428

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24 TOTAL FACILITIES MANAGEMENT 23,713,619 1,769,519 24,840,444 1,461,212

25 (157.13) (156.51)

26 ================================================================================================

27 3. STATEWIDE BUILDINGS

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 150,000

30 (4.00)

31 OTHER PERSONAL SERVICES 215,000

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32 TOTAL PERSONAL SERVICE 365,000

33 (4.00)

34 OTHER OPERATING EXPENSES 3,338,000

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35 TOTAL STATEWIDE BUILDINGS 3,703,000

36 (4.00)

37 ================================================================================================

38 TOTAL FACILITIES MANAGEMENT 27,416,619 1,769,519 24,840,444 1,461,212

39 (161.13) (156.51)

40 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 C. AGENCY SERVICES

2 1. SURPLUS PROPERTY

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 802,000 685,524

5 (23.67) (24.00)

6 UNCLASSIFIED POSITIONS 15,346 8,777

7 (.15) (.23)

8 OTHER PERSONAL SERVICES 52,000 49,640

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9 TOTAL PERSONAL SERVICE 869,346 743,941

10 (23.82) (24.23)

11 OTHER OPERATING EXPENSES 430,000 555,405

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12 TOTAL SURPLUS PROPERTY 1,299,346 1,299,346

13 (23.82) (24.23)

14 ================================================================================================

15 2. INTRA STATE MAIL

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 445,000 425,000

18 (15.00) (14.00)

19 UNCLASSIFIED POSITIONS 15,345 7,044

20 (.15) (.06)

21 OTHER PERSONAL SERVICES 275,000 256,000

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22 TOTAL PERSONAL SERVICE 735,345 688,044

23 (15.15) (14.06)

24 OTHER OPERATING EXPENSES 350,000 411,793

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25 TOTAL INTRA STATE MAIL 1,085,345 1,099,837

26 (15.15) (14.06)

27 ================================================================================================

28 3. PARKING

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 51,794 51,794 6,385

31 (4.00) (4.00) (3.00) (3.00)

32 UNCLASSIFIED POSITIONS 5,115 2,350

33 (.05) (.02)

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34 TOTAL PERSONAL SERVICE 56,909 51,794 8,735

35 (4.05) (4.00) (3.02) (3.00)

36 OTHER OPERATING EXPENSES 343,881 103,881 236,380

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37 TOTAL PARKING 400,790 155,675 245,115

38 (4.05) (4.00) (3.02) (3.00)

39 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 4. PRINT SHOP

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 270,000 230,625

4 (8.00) (8.00)

5 UNCLASSIFIED POSITIONS 15,346 4,700

6 (.15) (.04)

7 OTHER PERSONAL SERVICES 10,000 12,000

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8 TOTAL PERSONAL SERVICE 295,346 247,325

9 (8.15) (8.04)

10 OTHER OPERATING EXPENSES 525,000 550,000

11 DEBT SERVICE

12 PRINCIPAL 12,828 12,829

13 INTEREST 1,721 1,721

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14 TOTAL DEBT SERVICE 14,549 14,550

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15 TOTAL PRINT SHOP 834,895 811,875

16 (8.15) (8.04)

17 ================================================================================================

18 5. STATE FLEET MANAGEMENT

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 1,311,000 1,227,711

21 (35.00) (36.00)

22 UNCLASSIFIED POSITIONS 51,153 76,312

23 (.50) (.65)

24 OTHER PERSONAL SERVICES 82,000 158,310

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25 TOTAL PERSONAL SERVICE 1,444,153 1,462,333

26 (35.50) (36.65)

27 OTHER OPERATING EXPENSES 23,371,000 24,898,148

28 DEBT SERVICE:

29 PRINCIPAL 3,331,500 3,464,944

30 INTEREST 578,500 444,895

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31 TOTAL DEBT SERVICE 3,910,000 3,909,839

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32 TOTAL STATE FLEET MANAGEMENT 28,725,153 30,270,320

33 (35.50) (36.65)

34 ================================================================================================

35 TOTAL AGENCY SERVICES 32,345,529 155,675 33,726,493

36 (86.67) (4.00) (86.00) (3.00)

37 ================================================================================================

38 D. STATE BUILDING & PROPERTY

39 SERVICES

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 475,500 332,950

3 (10.00) (10.75) (.75)

4 UNCLASSIFIED POSITIONS 150,000 146,750

5 (1.56) (1.56)

6 OTHER PERSONAL SERVICES 4,000 66,000 66,000

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7 TOTAL PERSONAL SERVICE 629,500 545,700 66,000

8 (11.56) (12.31) (.75)

9 OTHER OPERATING EXPENSES 254,745 82,745 386,745 16,745

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10 TOTAL STATE BUILDING &

11 PROPERTY SERVICES 884,245 82,745 932,445 82,745

12 (11.56) (12.31) (.75)

13 ================================================================================================

14 TOTAL DIVISION OF GENERAL

15 SERVICES 62,106,193 2,007,939 60,939,937 1,543,957

16 (279.94) (4.00) (273.07) (3.75)

17 ================================================================================================

18 VI. PROCUREMENT SERVICES

19 DIVISION

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 2,096,410 1,335,443 3,378,262 1,174,623

22 (43.00) (30.50) (61.03) (22.53)

23 UNCLASSIFIED POSITIONS 164,374 111,284 232,588 115,560

24 (1.50) (1.00) (1.50) (1.00)

25 OTHER PERSONAL SERVICES 20,183 3,500 41,689

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26 TOTAL PERSONAL SERVICE 2,280,967 1,450,227 3,652,539 1,290,183

27 (44.50) (31.50) (62.53) (23.53)

28 OTHER OPERATING EXPENSES 689,606 2,199,256

29 ================================================================================================

30 TOTAL PROCUREMENT SERVICES

31 DIVISION 2,970,573 1,450,227 5,851,795 1,290,183

32 (44.50) (31.50) (62.53) (23.53)

33 ================================================================================================

34 VII. INSURANCE AND GRANTS

35 DIVISION

36 A. OFFICE OF INSURANCE

37 RESERVE FUND

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 2,953,538 3,012,609

40 (58.25) (58.25)

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 272,653 278,106

2 (2.44) (2.09)

3 OTHER PERSONAL SERVICES 18,000 18,360

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4 TOTAL PERSONAL SERVICE 3,244,191 3,309,075

5 (60.69) (60.34)

6 OTHER OPERATING EXPENSES 2,807,873 3,549,873

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7 TOTAL OFFICE OF INSURANCE

8 RESERVE FUND 6,052,064 6,858,948

9 (60.69) (60.34)

10 ================================================================================================

11 B. EMPLOYEE INSURANCE

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 4,186,720 4,310,522

14 (86.85) (87.10)

15 UNCLASSIFIED POSITIONS 300,218 309,225

16 (1.65) (1.20)

17 OTHER PERSONAL SERVICES 240,000 240,000

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18 TOTAL PERSONAL SERVICE 4,726,938 4,859,747

19 (88.50) (88.30)

20 OTHER OPERATING EXPENSES 4,442,000 4,978,819

21 SPECIAL ITEMS:

22 ADOPTION ASSISTANCE PROGRAM 700,000 500,000

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23 TOTAL SPECIAL ITEMS 700,000 500,000

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24 TOTAL EMPLOYEE INSURANCE 9,868,938 10,338,566

25 (88.50) (88.30)

26 ================================================================================================

27 C. OFFICE OF LOCAL GOVERNMENT

28 1. ADMINISTRATION

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 94,840 94,840 86,977 86,977

31 (2.26) (2.26) (2.22) (2.22)

32 UNCLASSIFIED POSITIONS 115,927 115,927 123,790 123,790

33 (1.55) (1.55) (1.55) (1.55)

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34 TOTAL PERSONAL SERVICE 210,767 210,767 210,767 210,767

35 (3.81) (3.81) (3.77) (3.77)

36 OTHER OPERATING EXPENSES 105,000 105,000

37 SPECIAL ITEMS:

38 CDBG 18,279 18,279

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOBACCO SETTLEMENT LOCAL

2 GOVERNMENT FUND 3,500,000 3,500,000

3 LOCAL GOVT GRANTS PROGRAM 2,485,351 2,485,351 2,351,879 2,351,879

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4 TOTAL SPECIAL ITEMS 6,003,630 2,503,630 5,851,879 2,351,879

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5 TOTAL ADMINISTRATION 6,319,397 2,714,397 6,167,646 2,562,646

6 (3.81) (3.81) (3.77) (3.77)

7 ================================================================================================

8 2. STATE REVOLVING FUND

9 A. LOAN OPERATIONS

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 366,000 366,000

12 (5.95) (5.95)

13 UNCLASSIFIED POSITIONS 64,000 64,000

14 (.60) (.50)

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15 TOTAL PERSONAL SERVICE 430,000 430,000

16 (6.55) (6.45)

17 OTHER OPERATING EXPENSES 175,000 175,000

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18 TOTAL LOAN OPERATIONS 605,000 605,000

19 (6.55) (6.45)

20 B. LOANS

21 DISTRIBUTION TO

22 SUBDIVISIONS:

23 LOANS 2,006,942 1,506,942 2,006,942 1,506,942

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24 TOTAL SPECIAL ITEMS 2,006,942 1,506,942 2,006,942 1,506,942

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25 TOTAL LOANS 2,006,942 1,506,942 2,006,942 1,506,942

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26 TOTAL STATE REVOLVING FUND 2,611,942 1,506,942 2,611,942 1,506,942

27 (6.55) (6.45)

28 ================================================================================================

29 3. SC RURAL INFRASTRUCTURE

30 BANK TRUST FUND

31 SPECIAL ITEMS:

32 SC RURAL INFRASTRUCTURE FUND 30,000 30,000 30,000 30,000

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33 TOTAL SPECIAL ITEMS 30,000 30,000 30,000 30,000

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34 TOTAL SC RURAL

35 INFRASTRUCTURE BANK TRUST FU 30,000 30,000 30,000 30,000

36 ================================================================================================

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37 TOTAL OFFICE OF LOCAL

38 GOVERNMENT 8,961,339 4,251,339 8,809,588 4,099,588

39 (10.36) (3.81) (10.22) (3.77)

40 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 D. ENERGY OFFICE

2 1. ENERGY PROGRAM

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 713,496 743,051

5 (12.58) (12.40)

6 UNCLASSIFIED POSITIONS 75,035 63,933

7 (.70) (.62)

8 OTHER PERSONAL SERVICES 24,000 17,600

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9 TOTAL PERSONAL SERVICE 812,531 824,584

10 (13.28) (13.02)

11 OTHER OPERATING EXPENSES 500,000 353,600

12 ALLOC OTHER STATE AGENCIES 78,474

13 DISTRIBUTION TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 14,000 22,500

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15 TOTAL DIST SUBDIVISIONS 14,000 100,974

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16 TOTAL ENERGY PROGRAM 1,326,531 1,279,158

17 (13.28) (13.02)

18 ================================================================================================

19 2. RADIOACTIVE WASTE

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 166,076 164,093

22 (2.62) (2.75)

23 UNCLASSIFIED POSITIONS 45,134 42,621

24 (.47) (.45)

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25 TOTAL PERSONAL SERVICE 211,210 206,714

26 (3.09) (3.20)

27 OTHER OPERATING EXPENSES 175,000 150,000

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28 TOTAL RADIOACTIVE WASTE 386,210 356,714

29 (3.09) (3.20)

30 ================================================================================================

31 TOTAL ENERGY OFFICE 1,712,741 1,635,872

32 (16.37) (16.22)

33 ================================================================================================

34 TOTAL INSURANCE & GRANTS

35 DIVISION 26,595,082 4,251,339 27,642,974 4,099,588

36 (175.92) (3.81) (175.08) (3.77)

37 ================================================================================================

38 VIII. DIV. OF STATE

39 INFORMATION TECHNOLOGY

SEC. 80-0015 SECTION 80A PAGE 0336

BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 A. SUPPORT SERVICES

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 3,688,094 2,162,338

4 (76.38) (60.00)

5 UNCLASSIFIED POSITIONS 260,074 196,015

6 (2.00) (3.00)

7 OTHER PERSONAL SERVICES 111,115 85,864

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8 TOTAL PERSONAL SERVICE 4,059,283 2,444,217

9 (78.38) (63.00)

10 OTHER OPERATING EXPENSES 1,948,651 2,059,747

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11 TOTAL SUPPORT SERVICES 6,007,934 4,503,964

12 (78.38) (63.00)

13 ================================================================================================

14 B. DSIT OPERATIONS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 9,025,893 8,111,176

17 (191.00) (179.75)

18 UNCLASSIFIED POSITIONS 123,181 120,788

19 (1.00) (1.00)

20 OTHER PERSONAL SERVICES 635,092 724,066

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21 TOTAL PERSONAL SERVICE 9,784,166 8,956,030

22 (192.00) (180.75)

23 OTHER OPERATING EXPENSES 27,124,001 158,366 25,439,716 158,366

24 SPECIAL ITEMS:

25 SERVICE CONTRACT 800MHZ 4,232,582 4,232,582 4,232,582 4,232,582

26 SCHOOL TECHNOLOGY 14,350,000 15,000,000

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27 TOTAL SPECIAL ITEMS 18,582,582 4,232,582 19,232,582 4,232,582

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28 TOTAL DSIT OPERATIONS 55,490,749 4,390,948 53,628,328 4,390,948

29 (192.00) (180.75)

30 ================================================================================================

31 C. IT PLANNING & MANAGEMENT

32 SERVICES

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 4,450,261 2,406,193 4,528,888 2,411,341

35 (76.00) (48.00) (94.75) (58.50)

36 UNCLASSIFIED POSITIONS 122,099 122,099 116,951 116,951

37 (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 818,560 200,000 802,944 200,000

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39 TOTAL PERSONAL SERVICE 5,390,920 2,728,292 5,448,783 2,728,292

40 (77.00) (49.00) (95.75) (59.50)

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 10,980,344 2,282,556 10,885,776 2,245,851

2 DEBT SERVICE:

3 PRINCIPAL 1,762,327 1,830,098

4 INTEREST 198,659 130,888

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5 TOTAL DEBT SERVICE 1,960,986 1,960,986

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6 TOTAL IT PLANNING AND

7 MANAGEMENT SERVICES 18,332,250 5,010,848 18,295,545 4,974,143

8 (77.00) (49.00) (95.75) (59.50)

9 ================================================================================================

10 TOTAL DIVISION OF STATE

11 INFORMATION TECHNOLOG 79,830,933 9,401,796 76,427,837 9,365,091

12 (347.38) (49.00) (339.50) (59.50)

13 ================================================================================================

14 IX. SC RETIREMENT SYSTEMS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 8,519,722 8,680,777

17 (181.00) (182.00)

18 UNCLASSIFIED POSITIONS 923,535 947,331

19 (10.00) (10.00)

20 OTHER PERSONAL SERVICES 252,889 272,829

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21 TOTAL PERSONAL SERVICE 9,696,146 9,900,937

22 (191.00) (192.00)

23 OTHER OPERATING EXPENSES 8,133,118 25,000 7,794,432

24 ================================================================================================

25 TOTAL SC RETIREMENT SYSTEMS 17,829,264 25,000 17,695,369

26 (191.00) (192.00)

27 ================================================================================================

28 X. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 18,915,544 3,387,277 19,097,460 3,496,648

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31 TOTAL FRINGE BENEFITS 18,915,544 3,387,277 19,097,460 3,496,648

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 18,915,544 3,387,277 19,097,460 3,496,648

34 ================================================================================================

35 X. APPROPRIATION ADJUSTMENTS

36 SAVINGS-TRAVEL -85,230 -85,230

37 SAVINGS-INSURANCE RESERVE

38 FUND PREMIUMS -40,539 -40,539

39 SAVINGS-SCEIS IMPLIMENTATION -284,469 -284,469

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BUDGET AND CONTROL BOARD

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS-TERI -491,819 -491,819

2 SAVINGS-STATE HEALTH PLAN -34,301 -34,301

3 SAVINGS-PROCUREMENT-MMO &

4 ITMO FEES -216,687 -216,687

5 SAVINGS-FLEET MANAGEMENT -3,858 -3,858

6 SAVINGS-CUSTODIAL SERVICES -63,032 -63,032

7 SAVINGS-STATEWIDE FURLOUGH

8 2-DAYS -84,155 -84,155

9 SAVINGS-FY2008-09 7% MID-YEAR

10 BASE REDUCTION -1,862,934 -1,862,934

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11 TOTAL NON-RECURRING APPRO. -3,167,024 -3,167,024

12 ================================================================================================

13 BUDGET AND CONTROL BOARD

14

15 TOTAL FUNDS AVAILABLE 228,827,752 31,349,144 223,747,475 26,111,073

16 TOTAL AUTHORIZED FTE POSITIONS (1242.23) (213.21) (1242.23) (213.21)

17 ================================================================================================

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B & C-AUDITOR'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE AUDITOR 107,469 107,469 107,469 107,469

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 183,901 183,901 185,451 185,451

6 (4.00) (4.00) (4.00) (4.00)

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7 TOTAL PERSONAL SERVICE 291,370 291,370 292,920 292,920

8 (5.00) (5.00) (5.00) (5.00)

9 OTHER OPERATING EXPENSES 20,550 20,550 19,000 19,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 311,920 311,920 311,920 311,920

12 (5.00) (5.00) (5.00) (5.00)

13 ================================================================================================

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,129,750 2,129,750 1,834,750 1,834,750

17 (49.00) (49.00) (49.00) (49.00)

18 UNCLASSIFIED POSITIONS 111,610 111,610 111,610 111,610

19 (2.00) (2.00) (2.00) (2.00)

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20 TOTAL PERSONAL SERVICE 2,241,360 2,241,360 1,946,360 1,946,360

21 (51.00) (51.00) (51.00) (51.00)

22 OTHER OPERATING EXPENSES 580,000 921,332 326,332

23 ================================================================================================

24 TOTAL AUDITS 2,821,360 2,241,360 2,867,692 2,272,692

25 (51.00) (51.00) (51.00) (51.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 708,430 708,430 673,430 673,430

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31 TOTAL FRINGE BENEFITS 708,430 708,430 673,430 673,430

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 708,430 708,430 673,430 673,430

34 ================================================================================================

35 V. APPROPRIATION ADJUSTMENTS

36 SAVINGS - TRAVEL -7,216 -7,216

37 SAVINGS - PROCUREMENT - MMO &

38 ITMO FEES -168 -168

SEC. 80-0019 SECTION 80B PAGE 0340

B & C-AUDITOR'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -2,314 -2,314

3 SAVINGS - STATE HEALTH PLAN -9,535 -9,535

4 SAVINGS - SCEIS IMPLEMENTATION -13,925 -13,925

5 SAVINGS - STATEWIDE FURLOUGH

6 2-DAYS -16,458 -16,458

7 SAVINGS-FY 2008-09 7%

8 MID-YEAR BASE REDUCTIO -228,320 -228,320

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9 TOTAL NON-RECURRING APPRO. -277,936 -277,936

10 ================================================================================================

11 TOTAL APPROPRIATION ADJUSTMENTS -277,936 -277,936

12 ================================================================================================

13 B & C-AUDITOR'S OFFICE

14

15 TOTAL FUNDS AVAILABLE 3,841,710 3,261,710 3,575,106 2,980,106

16 TOTAL AUTHORIZED FTE POSITIONS (56.00) (56.00) (56.00) (56.00)

17 ================================================================================================

SEC. 80-0020 SECTION 80C PAGE 0341

B & C-EMPLOYEE BENEFITS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. STATE EMPLOYER CONTRIBUTIONS

2 UNEMPLOYMENT COMP INS 1,895 1,895 1,895 1,895

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014 77,014 77,014

5 RETIREMENT SPPL-STATE EMP 623,357 623,357 623,357 623,357

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600 980,600 980,600

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUND 11,041 11,041 11,041 11,041

10 RETIREMENT SPPL-POL OFF 53,178 53,178 53,178 53,178

11 PENSIONS-RET NATL GUARD 4,052,137 4,052,137 4,052,137 4,052,137

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12 TOTAL FRINGE BENEFITS 5,799,222 5,799,222 5,799,222 5,799,222

13 ================================================================================================

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,799,222 5,799,222 5,799,222 5,799,222

16 ================================================================================================

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 2,223,902 1,279,902 967,653 690,013

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21 TOTAL PERSONAL SERVICE 2,223,902 1,279,902 967,653 690,013

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22 TOTAL BASE PAY INCREASE 2,223,902 1,279,902 967,653 690,013

23 ================================================================================================

24 C. RATE INCREASES

25 OPEB TRUST FUND PAYMENT 5,400,000 5,400,000 5,400,000 5,400,000

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26 TOTAL FRINGE BENEFITS 5,400,000 5,400,000 5,400,000 5,400,000

27 ================================================================================================

28 TOTAL STATE EMPLOYEE BENEFITS 7,623,902 6,679,902 6,367,653 6,090,013

29 ================================================================================================

30 B & C-EMPLOYEE BENEFITS

31

32 TOTAL FUNDS AVAILABLE 13,423,124 12,479,124 12,166,875 11,889,235

33 ================================================================================================

SEC. 80-0021 SECTION 80D PAGE 0342

CAPITAL RESERVE FUND

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. RESERVE FUND

2 SPECIAL ITEM

3 CAPITAL RESERVE FUND 127,847,888 127,847,888

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4 TOTAL SPECIAL ITEMS 127,847,888 127,847,888

5 ================================================================================================

6 TOTAL RESERVE FUNDS 127,847,888 127,847,888

7 ================================================================================================

8 CAPITAL RESERVE FUND

9

10 TOTAL FUNDS AVAILABLE 127,847,888 127,847,888

11 ================================================================================================

12

13 TOTAL BUDGET AND CONTROL BOARD 246,092,586 47,089,978 367,337,344 168,828,302

14 ================================================================================================

15 TOTAL AUTHORIZED FTE POSITIONS (1298.23) (269.21) (1298.23) (269.21)

16 ================================================================================================

SEC. 81-0001 SECTION 81 PAGE 0343

DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE & PROGRAM

2 SUPPORT

3 PERSONAL SERVICE

4 DIRECTOR 130,063 130,063 130,063 130,063

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 316,631 316,631 335,688 335,688

7 (10.00) (10.00) (10.00) (10.00)

8 UNCLASSIFIED POSITIONS 123,378 123,378 123,375 123,375

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 25,000 25,000 10,000 10,000

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11 TOTAL PERSONAL SERVICE 595,072 595,072 599,126 599,126

12 (12.00) (12.00) (12.00) (12.00)

13 OTHER OPERATING EXPENSES 51,493 51,493 52,500 52,500

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14 TOTAL ADMINISTRATIVE AND

15 PROGRAM SUPPORT 646,565 646,565 651,626 651,626

16 (12.00) (12.00) (12.00) (12.00)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A. SUPPORT SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 5,312,398 5,076,458 5,826,848 5,630,984

22 (118.00) (114.00) (118.00) (114.00)

23 OTHER PERSONAL SERVICES 162,000 110,000 100,000 50,000

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24 TOTAL PERSONAL SERVICE 5,474,398 5,186,458 5,926,848 5,680,984

25 (118.00) (114.00) (118.00) (114.00)

26 OTHER OPERATING EXPENSES 14,050,501 330,164 14,323,207 74,300

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27 TOTAL SUPPORT SERVICES 19,524,899 5,516,622 20,250,055 5,755,284

28 (118.00) (114.00) (118.00) (114.00)

29 ================================================================================================

30 B. REVENUE & REGULATORY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 20,069,717 19,641,132 19,551,416 19,209,440

33 (550.50) (536.50) (550.50) (536.50)

34 OTHER PERSONAL SERVICES 860,612 410,612 1,000,000 550,000

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35 TOTAL PERSONAL SERVICE 20,930,329 20,051,744 20,551,416 19,759,440

36 (550.50) (536.50) (550.50) (536.50)

37 OTHER OPERATING EXPENSES 2,725,532 1,602,532 1,844,757 1,086,149

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38 TOTAL REVENUE & REGULATORY 23,655,861 21,654,276 22,396,173 20,845,589

39 (550.50) (536.50) (550.50) (536.50)

40 ================================================================================================

SEC. 81-0002 SECTION 81 PAGE 0344

DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 C. LEGAL, POLICY & LEGISLATIVE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 505,986 505,986 505,992 505,992

4 (12.00) (12.00) (12.00) (12.00)

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5 TOTAL PERSONAL SERVICE 505,986 505,986 505,992 505,992

6 (12.00) (12.00) (12.00) (12.00)

7 OTHER OPERATING EXPENSES 65,625 65,625 74,325 74,325

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 571,611 571,611 580,317 580,317

10 (12.00) (12.00) (12.00) (12.00)

11 ================================================================================================

12 TOTAL PROGRAMS AND SERVICES 44,398,936 28,389,074 43,878,171 27,832,816

13 (692.50) (674.50) (692.50) (674.50)

14 ================================================================================================

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 8,852,040 8,582,809 8,718,737 8,484,999

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18 TOTAL FRINGE BENEFITS 8,852,040 8,582,809 8,718,737 8,484,999

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 8,852,040 8,582,809 8,718,737 8,484,999

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS - CUSTODIAL SERVICES -72,673 -72,673

24 SAVINGS - TRAVEL -128,889 -128,889

25 SAVINGS - PROCUREMENT - MMO &

26 ITMO FEES -45,067 -45,067

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -22,985 -22,985

29 SAVINGS - STATE HEALTH PLAN -110,688 -110,688

30 SAVINGS - SCEIS IMPLEMENTATION -46,406 -46,406

31 SAVINGS - TERI -320,090 -320,090

32 SAVINGS - FY 2008-09 7%

33 MID-YEAR BASE REDUCT -2,588,032 -2,588,032

34 SAVINGS - STATEWIDE FURLOUGH

35 2-DAYS -190,633 -190,633

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36 TOTAL NON-RECURRING APPRO. -3,525,463 -3,525,463

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -3,525,463 -3,525,463

39 ================================================================================================

SEC. 81-0003 SECTION 81 PAGE 0345

DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 DEPARTMENT OF REVENUE

2

3 TOTAL FUNDS AVAILABLE 53,250,976 36,971,883 49,071,445 32,792,352

4 TOTAL AUTHORIZED FTE POSITIONS (692.50) (674.50) (692.50) (674.50)

5 ================================================================================================

SEC. 82-0001 SECTION 82 PAGE 0346

STATE ETHICS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 67,978 67,978 67,978 67,978

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 334,974 314,974 370,366 314,974

6 (9.00) (8.00) (9.00) (8.00)

7 OTHER PERSONAL SERVICES 58,699 3,187 73,886 3,187

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8 TOTAL PERSONAL SERVICE 461,651 386,139 512,230 386,139

9 (10.00) (9.00) (10.00) (9.00)

10 OTHER OPERATING EXPENSES 157,560 22,560 157,478 22,478

11 ================================================================================================

12 TOTAL ADMINISTRATION 619,211 408,699 669,708 408,617

13 (10.00) (9.00) (10.00) (9.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 115,702 100,702 115,702 100,702

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18 TOTAL FRINGE BENEFITS 115,702 100,702 115,702 100,702

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 115,702 100,702 115,702 100,702

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS-TRAVEL -544 -544

24 SAVINGS-INSURANCE RESERVE

25 FUND PREMIUMS -867 -867

26 SAVINGS-SCEIS IMPLIMENTATION -2,415 -2,415

27 SAVINGS-PROCUREMENT-MMO &

28 ITMO FEES -210 -210

29 SAVINGS-STATE HEALTH PLAN -1,576 -1,576

30 SAVINGS-STATEWIDE FURLOUGH

31 2-DAYS -2,816 -2,816

32 SAVINGS-FY2008-09 7% MID-YEAR

33 BASE REDUCTION -35,658 -35,658

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34 TOTAL NON-RECURRING APPRO. -44,086 -44,086

35 ================================================================================================

36 STATE ETHICS COMMISSION

37

SEC. 82-0002 SECTION 82 PAGE 0347

STATE ETHICS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 734,913 509,401 741,324 465,233

2 TOTAL AUTHORIZED FTE POSITIONS (10.00) (9.00) (10.00) (9.00)

3 ================================================================================================

SEC. 83-0001 SECTION 83 PAGE 0348

PROCUREMENT REVIEW PANEL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 77,113 77,113

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 3,101 3,101

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6 TOTAL PERSONAL SERVICE 80,214 80,214

7 (2.00) (2.00)

8 OTHER OPERATING EXPENSES 22,244 19,244

9 ================================================================================================

10 TOTAL ADMINISTRATION 102,458 99,458

11 (2.00) (2.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 19,763 19,763

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17 TOTAL FRINGE BENEFITS 19,763 19,763

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 19,763 19,763

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 122,221 119,221

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

25 ================================================================================================

SEC. 84-0001 SECTION 84 PAGE 0349

DEBT SERVICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. GENERAL OBLIGATION BONDS

2 (G.O.) BONDS

3 SUBJECT TO DEBT SERVICE

4 LIMITATION:

5 CAPITAL IMPROVEMENT BONDS 112,957,691 112,957,691 84,513,661 84,513,661

6 STATE SCHOOL FACILITIES

7 BONDS 70,554,063 70,554,063 70,444,150 70,444,150

8 ECONOMIC DEVELOPMENT BONDS 21,229,184 21,229,184 21,181,263 21,181,263

9 RESEARCH UNIVERSITIES BONDS 13,776,881 13,776,881 13,776,881 13,776,881

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL DEBT SERVICE 218,517,819 218,517,819 189,915,955 189,915,955

11 ================================================================================================

12 TOTAL GEN OBLIGATION BONDS 218,517,819 218,517,819 189,915,955 189,915,955

13 ================================================================================================

14 II. SPECIAL BONDS/ STOCKS/OTHER

15 LONG TERM OBLIGATIONS

16 INT PAYMT-AGRI COLLEGE STK 11,508 11,508 11,508 11,508

17 INT PAYMT-CLEMSON STOCK 3,513 3,513 3,513 3,513

18 RICHARD B. RUSSELL PROJECT 550,000 550,000 550,000 550,000

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19 TOTAL DEBT SERVICE 565,021 565,021 565,021 565,021

20 ================================================================================================

21 TOTAL SPECIAL BONDS & STOCKS 565,021 565,021 565,021 565,021

22 ================================================================================================

23 DEBT SERVICE

24

25 TOTAL FUNDS AVAILABLE 219,082,840 219,082,840 190,480,976 190,480,976

26 ================================================================================================

SEC. 85-0001 SECTION 85 PAGE 0350

AID TO SUBDIVISIONS - COMPTROLLER GENERAL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. AID TO SUBDIV.-CATEGORICAL

2 CATEGOR. GRANTS-COUNTIES:

3 DISTRIBUTION TO SUBDIVISIONS:

4 AID CNTY-CLERKS OF COURT 72,450 72,450 72,450 72,450

5 AID CNTY-PROBATE JUDGES 72,450 72,450 72,450 72,450

6 AID CNTY-SHERIFFS 72,450 72,450 72,450 72,450

7 AID CNTY-TAX FORMS & SUPPL 25,033 25,033 25,033 25,033

8 AID CNTY-REGISTER OF DEEDS 29,925 29,925 29,925 29,925

9 AID CNTY-CORONERS 72,450 72,450 72,450 72,450

10 AID CNTY-AUDITORS 1,237,188 1,237,188 1,132,972 1,132,972

11 AID CNTY-TREASURERS 1,237,187 1,237,187 1,132,972 1,132,972

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL DIST SUBDIVISIONS 2,819,133 2,819,133 2,610,702 2,610,702

13 ================================================================================================

14 TOTAL AID TO

15 SUBDIV-CATEGORICAL GRTS 2,819,133 2,819,133 2,610,702 2,610,702

16 ================================================================================================

17 AID TO SUBDIVISIONS -

18 COMPTROLLER GENERAL

19

20 TOTAL FUNDS AVAILABLE 2,819,133 2,819,133 2,610,702 2,610,702

21 ================================================================================================

SEC. 86-0001 SECTION 86 PAGE 0351

AID TO SUBDIVISIONS - STATE TREASURER

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. AID TO SUBDIVISIONS

2 AID TO FIRE DISTRICTS 10,636,323 10,636,323 10,636,323 10,636,323

3 AID - LOCAL GOV'T FUND 280,180,502 280,180,502 230,232,591 230,232,591

4 AID PLANNING DISTRICTS 826,423 826,423 768,573 768,573

5 AID TO COUNTY VETERANS' OFFICES 367,720 367,720 341,980 341,980

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6 TOTAL DIST SUBDIVISIONS 292,010,968 292,010,968 241,979,467 241,979,467

7 ================================================================================================

8 TOTAL AID TO SUBDIV-FORMULA

9 FUNDED 292,010,968 292,010,968 241,979,467 241,979,467

10 ================================================================================================

11 AID TO SUBDIVISIONS - STATE

12 TREASURER

13

14 TOTAL FUNDS AVAILABLE 292,010,968 292,010,968 241,979,467 241,979,467

15 ================================================================================================

SEC. 86-0002 SECTION 86A PAGE 0352

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. AID TO SUBDIVISIONS

2 AID TO COUNTIES - HOMESTEAD

3 EXEMPTION FUND 81,548,694 81,548,694

4 ================================================================================================

5 TOTAL AID TO SUBDIVISIONS -

6 DEPT OF REVENUE 81,548,694 81,548,694

7 ================================================================================================

8 AID TO SUBDIVISIONS -

9 DEPARTMENT OF REVENUE

10

11 TOTAL FUNDS AVAILABLE 81,548,694 81,548,694

12 ================================================================================================

SECT. 87-001 SECTION 87 PAGE 0353

RECAPITULATION

------ 2008-2009 ------ ------------------------- 2009-2010 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6) (7) (8)

1. DEPARTMENT OF EDUCATION 3,690,721,608 3,496,842,016

2,353,453,453 2,196,588,378

2. LOTTERY EXPENDITURE ACCOUNT 260,722,729 268,762,974

3. WIL LOU GRAY OPPORTUNITY SC 5,494,440 4,801,007

3,477,824 3,122,391

4. SCHOOL FOR THE DEAF AND THE 29,586,894 26,386,137

13,793,309 10,603,712

5. JOHN DE LA HOWE SCHOOL 4,992,164 4,332,037

3,942,491 3,120,252

6. COMMISSION ON HIGHER EDUCAT 126,610,432 65,314,622

109,167,421 49,656,391

7. HIGHER EDUCATION TUITION GR 27,463,422 28,148,490

22,105,508 22,038,058

8. THE CITADEL 124,097,510 122,457,315

13,547,453 8,289,215

9. CLEMSON UNIVERSITY (EDUCATI 568,611,740 579,059,188

94,391,443 77,692,651

10. UNIVERSITY OF CHARLESTON 193,219,246 198,076,689

28,587,379 20,195,147

11. COASTAL CAROLINA UNIVERSITY 131,460,774 131,862,495

13,907,440 8,872,495

12. FRANCIS MARION UNIVERSITY 51,399,525 50,834,592

16,107,563 12,896,045

13. LANDER UNIVERSITY 34,732,381 37,406,020

9,117,938 7,168,491

14. SOUTH CAROLINA STATE UNIVER 114,925,981 152,178,060

19,821,304 14,275,319

15A. UNIV OF SOUTH CAROLINA 865,192,052 891,548,187

153,659,973 129,010,482

15B. U S C - AIKEN CAMPUS 53,099,668 53,566,826

9,341,450 8,341,318

15C. U S C - UPSTATE 75,228,725 79,211,796

12,165,327 10,551,613

15D. U S C - BEAUFORT CAMPUS 19,227,634 21,157,050

2,207,607 1,768,595

15E. U S C - LANCASTER CAMPUS 14,572,406 14,577,183

2,325,591 942,532

15F. U S C - SALKEHATCHIE CAMPUS 10,313,199 9,895,488

1,984,915 776,281

15G. U S C - SUMTER CAMPUS 13,010,870 13,660,116

3,684,454 3,234,644

15H. U S C - UNION CAMPUS 3,941,536 3,721,653

897,851 383,462

16. WINTHROP UNIVERSITY 125,978,096 127,445,910

19,573,096 15,804,232

17A. MEDICAL UNIVERSITY OF SOUTH 570,105,239 586,079,860

81,287,610 68,109,784

17B. AREA HEALTH EDUCATION CONSO 17,882,090 12,727,519

14,059,102 9,037,454

SECT. 87-002 SECTION 87 PAGE 0354

RECAPITULATION

------ 2008-2009 ------ ------------------------- 2009-2010 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6) (7) (8)

18. TECHNICAL & COMPREHENSIVE E 572,383,829 518,397,853

147,186,192 105,092,484

19. EDUCATIONAL TELEVISION COMM 21,776,313 20,184,493

14,201,313 12,482,489

20. VOCATIONAL REHABILITATION 123,587,583 122,592,629

12,369,964 10,475,468

21. DEPT OF HEALTH AND HUMAN S 5,539,707,835 5,760,947,686

873,224,007 923,782,623

22. DEPT OF HEALTH AND ENVIRONM 563,283,929 550,715,402

123,892,194 102,654,418

23. DEPT OF MENTAL HEALTH 393,331,038 359,298,600

195,753,638 167,264,158

24. DEPT OF DISABILITIES AND SP 572,389,604 526,965,339

170,371,126 149,879,636

25. DEPT OF ALCOHOL & OTHER DRU 37,481,910 36,069,707

9,883,678 8,612,541

26. DEPARTMENT OF SOCIAL SERVI 1,310,900,877 1,549,397,476

120,314,145 122,866,769

27. COMMISSION FOR THE BLIND 12,903,566 9,849,654

3,398,300 2,602,654

28. DEPARTMENT OF ARCHIVES AND 6,733,932 5,802,077

3,546,086 2,913,580

29. STATE LIBRARY 14,589,260 13,402,342

11,996,402 10,909,484

30. ARTS COMMISSION 4,395,681 3,644,981

3,084,161 2,091,497

31. STATE MUSEUM COMMISSION 5,274,066 4,122,802

3,744,066 2,504,302

32. HOUSING FINANCE AND DEVELOP 145,828,985 183,408,413

33. FORESTRY COMMISSION 30,225,774 24,413,274

15,399,131 11,449,925

34. DEPARTMENT OF AGRICULTURE 12,991,493 13,311,474

5,387,496 1,919,109

35. CLEMSON UNIV (PUBLIC SERVIC 70,511,683 51,941,182

44,631,468 20,454,650

36. SCSU (PUBLIC SERVICE ACTIVI 7,003,922 4,608,598

3,319,908 1,251,687

37. DEPT OF NATURAL RESOURCES 93,099,756 96,129,135

22,080,820 17,068,880

38. SEA GRANT CONSORTIUM 6,993,621 6,580,779

541,121 478,279

39. DEPT OF PARKS, RECREATION & 65,183,663 64,442,739

30,250,011 24,085,125

40. DEPARTMENT OF COMMERCE 161,544,698 171,116,947

12,370,505 10,978,947

41. JOBS-ECONOMIC DEVELOPMENT A 369,500 373,500

42. PATRIOTS POINT DEVELOPMENT 7,498,300 8,344,637

SECT. 87-003 SECTION 87 PAGE 0355

RECAPITULATION

------ 2008-2009 ------ ------------------------- 2009-2010 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6) (7) (8)

43. S. C. CONSERVATION BANK 21,250,000 20,000,000

44. JUDICIAL DEPARTMENT 54,652,073 60,283,399

31,529,588 28,709,815

45. ATTORNEY GENERAL'S OFFICE 16,732,523 14,354,143

6,749,117 5,937,737

46. PROSECUTION COORDINATION CO 19,293,916 18,913,085

13,125,469 12,171,474

47. COMMISSION ON INDIGENT DEFE 20,740,613 17,532,305

7,564,961 4,356,653

48. GOVERNOR'S OFF-STATE LAW EN 77,124,677 68,500,997

31,641,711 28,754,790

49. DEPARTMENT OF PUBLIC SAFETY 150,303,638 142,557,659

77,397,514 68,790,972

50. LAW ENFORCEMENT TRAINING CO 10,961,742 15,252,522

744,818 626,522

51. DEPARTMENT OF CORRECTIONS 402,474,495 412,816,899

326,533,178 342,735,448

52. DEPT OF PROBATION, PAROLE & 50,067,325 46,291,766

21,182,307 18,610,115

53. DEPARTMENT OF JUVENILE JUST 121,045,155 108,218,962

91,538,439 83,813,721

54. HUMAN AFFAIRS COMMISSION 2,802,909 2,572,651

1,901,881 1,671,623

55. STATE COMMISSION FOR MINORI 904,500 610,888

573,500 279,888

56. PUBLIC SERVICE COMMISSION 4,229,308 4,229,308

57. OFFICE OF REGULATORY STAFF 11,013,662 11,484,759

58. WORKERS' COMPENSATION COMMI 5,023,324 4,943,558

3,123,324 2,843,558

59. STATE ACCIDENT FUND 6,709,521 6,699,521

60. PATIENTS' COMPENSATION FUND 1,014,378 1,014,378

61. SECOND INJURY FUND 1,730,402 1,730,402

62. DEPARTMENT OF INSURANCE 13,234,149 13,603,456

4,323,634 3,863,691

63. BOARD OF FINANCIAL INSTITUT 3,439,705 3,496,478

64. DEPARTMENT OF CONSUMER AFFA 3,786,287 3,543,660

1,970,787 1,633,410

65. DEPT OF LABOR, LICENSING AN 34,299,577 35,980,561

2,300,787 1,468,555

66. DEPARTMENT OF MOTOR VEHICLE 90,506,242 90,306,420

67. EMPLOYMENT SECURITY COMMISS 91,617,147 101,084,965

716,118

SECT. 87-004 SECTION 87 PAGE 0356

RECAPITULATION

------ 2008-2009 ------ ------------------------- 2009-2010 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6) (7) (8)

68A. DEPARTMENT OF TRANSPORTATI 1,051,253,639 1,046,174,226

154,629 143,805

68B. INFRASTRUCTURE BANK BOARD 20,390,500 50,334,450

68C. COUNTY TRANSPORTATION FUNDS 86,000,000 105,000,000

70A. LEG. DEPT-THE SENATE 10,554,650 9,478,717

10,554,650 9,478,717

70B. LEG. DEPT-HOUSE OF REPRESEN 11,559,639 10,021,334

11,559,639 10,021,334

70C. LEG. DEPT-CODIFICATION OF L 2,983,716 2,722,914

2,633,716 2,422,914

70D. LEG. DEPT-LEG PRINTING, INF 3,448,054 3,082,120

3,448,054 3,082,120

70E. LEG. DEPT-LEG AUDIT COUNCIL 1,188,676 1,671,911

1,188,676 1,671,911

70F. EDUCATION OVERSIGHT COMMITT 1,966,688 1,716,019

71. ADMINISTRATIVE LAW COURT 2,657,541 2,633,276

1,968,313 1,794,048

72A. GOVERNOR'S OFF-EXECUTIVE CO 2,427,217 2,213,214

2,427,217 2,213,214

72B. GOVERNOR'S OFF-EXECUTIVE PO 70,107,599 72,049,499

9,302,184 8,285,059

72C. GOVERNOR'S OFF-MANSION AND 605,793 816,995

585,793 541,995

73. LIEUTENANT GOVERNOR'S OFFIC 35,532,291 31,934,537

4,203,528 3,523,007

74. SECRETARY OF STATE 2,288,963 2,466,671

960,705 865,606

75. COMPTROLLER GENERAL'S OFFIC 3,914,332 3,563,364

3,334,332 2,983,364

76. STATE TREASURER'S OFFICE 10,814,944 9,936,742

2,591,953 2,252,755

77. RETIREMENT SYSTEM INVESTMEN 4,774,949 4,774,949

78. ADJUTANT GENERAL'S OFFICE 50,502,444 63,166,569

7,023,492 5,879,934

79. ELECTION COMMISSION 5,192,746 1,950,799

1,627,046 1,510,099

80A. BUDGET AND CONTROL BOARD 228,827,752 223,747,475

31,349,144 26,111,073

80B. B & C-AUDITOR'S OFFICE 3,841,710 3,575,106

3,261,710 2,980,106

80C. B & C-EMPLOYEE BENEFITS 13,423,124 12,166,875

12,479,124 11,889,235

80D. CAPITAL RESERVE FUND 127,847,888

127,847,888

81. DEPARTMENT OF REVENUE 53,250,976 49,071,445

36,971,883 32,792,352

SECT. 87-005 SECTION 87 PAGE 0357

RECAPITULATION

------ 2008-2009 ------ ------------------------- 2009-2010 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6) (7) (8)

82. STATE ETHICS COMMISSION 734,913 741,324

509,401 465,233

83. PROCUREMENT REVIEW PANEL 122,221

119,221

84. DEBT SERVICE 219,082,840 190,480,976

219,082,840 190,480,976

85. AID TO SUBDIVISIONS - COMPT 2,819,133 2,610,702

2,819,133 2,610,702

86. AID TO SUBDIVISIONS - STATE 292,010,968 241,979,467

292,010,968 241,979,467

86A. AID TO SUBDIVISIONS - DEPAR 81,548,694

81,548,694

GRAND TOTAL 20,319,816,465 20,651,615,949

STATE OF SOUTH CAROLINA 6,114,637,718 5,775,941,227

SOURCE OF FUNDS

APPROP GENERAL FUNDS 6,114,637,718 5,775,941,227

FEDERAL FUNDS 7,094,258,829 7,644,282,928

OTHER FUNDS 7,110,919,918 7,231,391,794

GRAND TOTAL 20,319,816,465 20,651,615,949